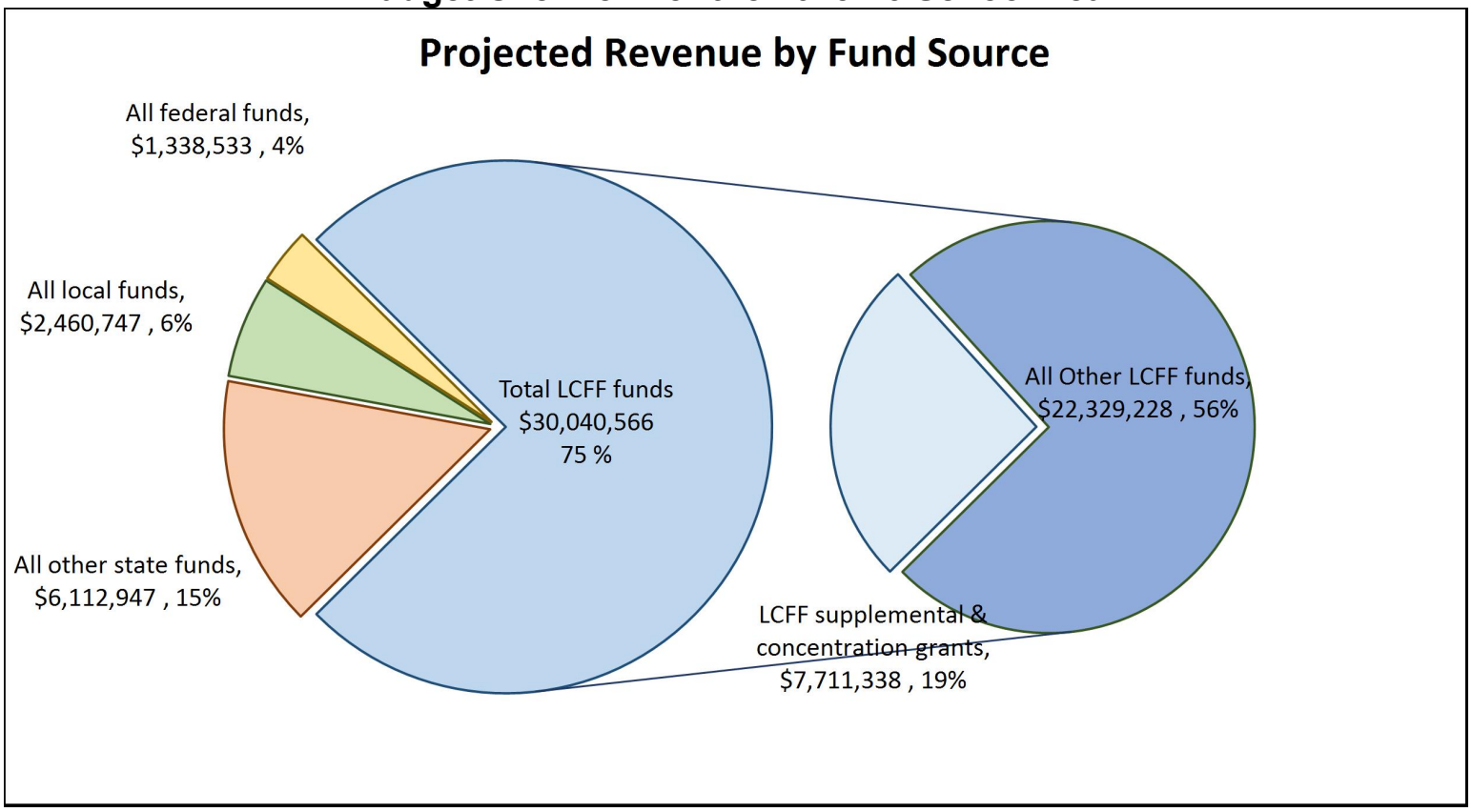
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ocean View School District
CDS Code: 56-72512-0000000
School Year: 2025-26
LEA contact information:
Kelly Castillo
Superintendent
kcastillo@oceanviewsd.org
(805) 488-4441

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

Budget Overview for the 2025-26 School Year

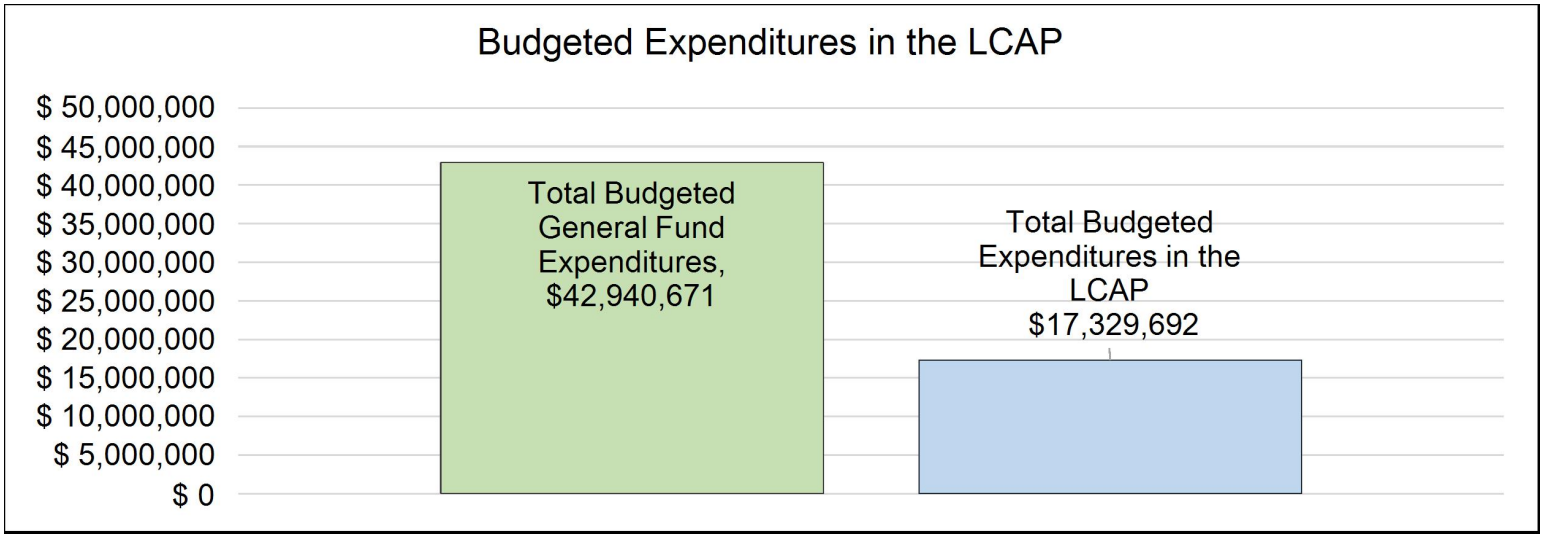


This chart shows the total general purpose revenue Ocean View School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ocean View School District is $39,952,793, of which $30040566 is Local Control Funding Formula (LCFF), $6112947 is other state funds, $2460747 is local funds, and $1338533 is federal funds. Of the $30040566 in LCFF Funds, $7711338 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 Ocean View School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Ocean View School District plans to spend $42940671 for the 2025-26 school year. Of that amount, $17329692 is tied to actions/services in the LCAP and $25,610,979 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

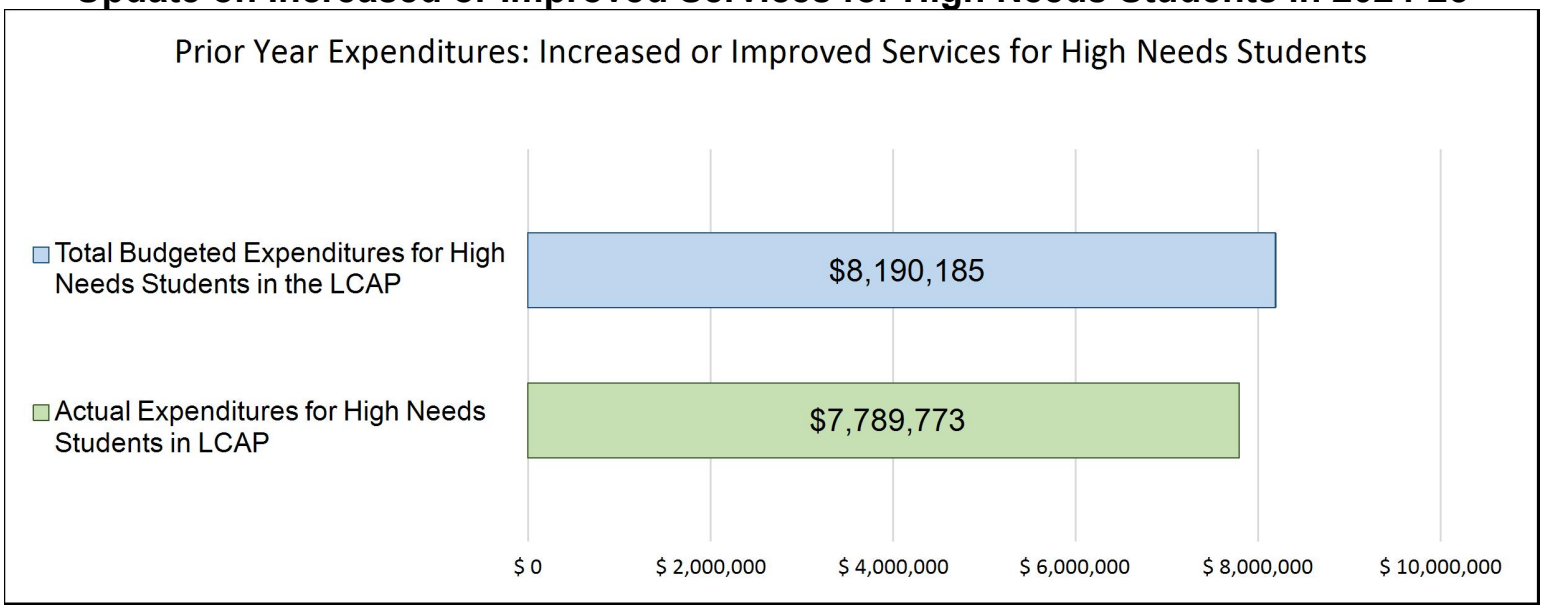
These expenses pay for classroom teachers, instructional assistants, administration, duty assistant, custodians, librarians, site and district office support staff, nurses and psychologists. The remainder of the General Fund budget is expended on items such as electricity, supplies for classrooms and school books, maintenance and repair of facilities and equipment, insurance safety, equipment, office equipment and supplies.

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

In 2025-26, Ocean View School District is projecting it will receive $7711338 based on the enrollment of foster youth, English learner, and low-income students. Ocean View School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ocean View School District plans to spend $7755921 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Ocean View School District's LCAP budgeted $8190185 for planned actions to increase or improve services for high needs students. Ocean View School District actually spent $7789773 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $400,412 had the following impact on Ocean View School District’s ability to increase or improve services for high needs students:

The total actual expenditures for actions and services to increase or improve services for high needs students in 2024–25 were less than the total budgeted amount, primarily due to the downsizing of the Instructional Leadership Team (2.3). Specifically, the Assistant Superintendent of Educational Services position was vacated and not filled, and the responsibilities of that role were redistributed among existing staff. This organizational change did not impact student services, as all essential duties continued to be carried out effectively. Additionally, expenditures related to the Multi-Tiered System of Supports (MTSS) were lower than budgeted because the planned adoption of a systematic intervention curriculum in the 2024–25 school year shifted to be focused on evaluating curriculum options. After a thorough review and input from educational partners, a plan was developed to move forward with curriculum purchases and implementation in the 2025–26 school year. As a result, significant costs associated with materials and training were deferred, contributing to the lower actual expenditures while maintaining progress toward long-term goals for supporting high needs students.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ocean View School District	Kelly Castillo Superintendent	kcastillo@oceanviewsd.org (805) 488-4441

Plan Summary [2025-26]

General Information

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

Introduction: Ocean View School District serves the southeastern portion of Oxnard to the Naval Base Ventura County- Point Mugu, and unincorporated Ventura County from the Los Angeles County line to Port Hueneme. The district, covering 80 square miles, includes three elementary schools, one junior high school, and one early education school. It is located along the coast in an area that is primarily agricultural and somewhat isolated. The district serves approximately 2080 students. The district's unduplicated count for LCFF is 83.3%. (English Learners and low-income) which is why the district principally directs services toward English Learners and students from low-income families. 47% of students are English Learners, and 75.5% are low-income (an increase of 3% from the 2023.2024 school year). Additionally, 4% are identified as Homeless, a 2% increase since last school year. The district's students with disabilities have risen steadily to the current 14%. The student Race/Ethnicity makeup is largely unchanged, with 90% of students Hispanic and 5% White with the remaining 5% comprised of African American, Filipino, and other. The majority of our students are Multilingual students, which is a huge asset to the district and represented via a robust dual language program. The district has also significantly increased the reclassification of English Learners to Fluent English Proficient in the past 7 years, reducing from a high of nearly 70% English Learners to a current number of approximately 47% ELs in the district. In order to support emerging bilingual students (English Learners), our focus is to provide them with cognitively challenging learning experiences that develop high levels of English proficiency, integrate language development and content, and provide access through native language instruction and scaffolding for comprehension and participation. Students have meaningful access to a full standards-based and relevant curriculum, and we offer all students the opportunity to develop proficiency in two languages. OVSD has fully implemented the 2-year Kindergarten program, offering TK to all 4-year-olds in the district. Additionally, OVSD provides early education services to approximately 100 preschool-age students, including an SDC preschool classroom, which opened at the district preschool in the 2022-2023 school year. These programs are funded by a variety of grants and other restricted fund sources. Clinicas de

Camino Real partners with the district to provide a full-service health clinic on district property adjacent to the junior high and the Ocean View Early Education School. The attendance area for OVSD includes Naval Base Ventura County- Pt. Mugu and those students mainly attend Laguna Vista Elementary School and Ocean View Junior High. Ocean View School District serves its students through a variety of programs and services. Each school has an afterschool program and extensive opportunities of supplemental enrichment, recreation, and academic instruction through our Expanded Learning Opportunities program. The district offers a robust Dual Language program following the 80/20 model, which is offered from Transitional Kindergarten through eighth grade. All sites have a least one full-time counselor. The OVSD programs value and build upon the cultural and linguistic assets students bring to their education in safe and affirming school climates. We value and work to build strong family and school partnerships. The district is committed to the district core values and mission statements. These documents are the foundations of the Inclusive vision of the district and the importance of recognizing the inherent worth and dignity of every student, parent, family, and employee in the Ocean View School District.

The district perceives the core values represent the "Why" of what we do, the district mission represents the "What" of our work, and the LCAP becomes the descriptive "How" document.

MISSION STATEMENT
Ocean View School District ensures that all students achieve academic success and are prepared to live and learn in a rapidly changing world by providing rigorous and relevant learning experiences and empowering families and staff to work together. OCEAN VIEW SCHOOL DISTRICT CORE VALUES The Ocean View School District Governing Board, in conjunction with community representatives, parent leaders, faculty, and staff, developed core values listed below to help guide policy development and decision-making throughout the District.

CORE VALUES
Learning
* We believe that each student can achieve academic success and become a life-long learner.
* We believe in providing educational equity through engaging, rigorous, and relevant Common Core State Standards instruction that meets the unique social, emotional, and linguistic needs of each student.
Culture and Environment
* We believe in promoting and preserving our district-wide family atmosphere of caring and trust among students, families and staff.
* We believe in embracing and honoring the diversity of backgrounds and assets our students, families and staff bring to the district.
* We believe in the importance of working together toward common goals with a sense of teamwork and mutual respect.
* We believe that each employee is important and contributes to the life-long success of our students.
* We believe in using eco-friendly materials and practices to provide school facilities that are safe and environmentally sustainable and that aesthetically support and promote student learning.
* We believe in educating students to live an ecologically responsible life and to be good stewards of natural resources.
* We believe in developing the health and wellness of students, families, and staff.
Parents and Community
* We believe in parents and community involvement by empowering all to be partners in our schools.

Reflections: Annual Performance

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

A review of the 2024 California School Dashboard and local data reveals a mix of successes and challenges, informing the district's approach for the 2025-26 school year.

Goal 1: ACADEMICS

English Language Arts (ELA) Performance
Overall, district-wide ELA performance showed a slight decline, with Distance from Standard (DFS) decreasing from -56.8 to -59.2. English Learners (-75.2 to -76.4) and Homeless students (-103.5 to -96.4) also experienced small declines, highlighting persistent challenges in literacy development. However, Socioeconomically Disadvantaged (SED) students demonstrated significant progress, improving by nearly 39 points (-103.5 to -64.8 DFS), and Students with Disabilities saw a modest gain (-124.2 to -119.6 DFS).

Local assessment data, including STAR Reading, provides a more nuanced perspective, with two schools showing slight proficiency gains (MVS: 24% to 31%, OVJH: 30% to 33%) and one maintaining steady performance (LVS: 32% to 33%). Despite these improvements, long-term English Learners (LTELs) remain a key area of concern, requiring intensified interventions to accelerate language acquisition and literacy skills.

Mathematics Performance
Mathematics results were more encouraging, with district-wide DFS improving from -83.9 to -80.9. Notable gains were observed for English Learners (-101.3 to -95.9) and Students with Disabilities (-147.2 to -140.9), reflecting the impact of targeted instructional support. However, Homeless students experienced a significant decline (-102.6 to -117.5 DFS), pushing them into the red indicator level, emphasizing the need for enhanced supports in math instruction.

STAR Mathematics assessments mirrored these positive trends, showing consistent proficiency gains across all schools:

LVS: 24% to 31%

MVS: 13% to 21%

OVJH: 13% to 17%

TVS: 22% to 21% (slight decrease)

English Learner Progress
A key success was the English Learner reclassification rate, which improved from 12.65% to 22.5%, exceeding the Year 3 LCAP target of 18%. This suggests that language development strategies and designated ELD instruction are making a meaningful impact. However, continued focus on LTELs and early intervention for at-risk English Learners will be necessary to sustain progress.

Key Takeaways and Next Steps
These academic trends suggest that LCAP-aligned strategies, such as Multi-Tiered Systems of Support (MTSS), targeted interventions, instructional coaching, and additional learning time, are beginning to drive improvement. The district's investment in data-driven decision-making and differentiated instruction has supported many student groups, particularly SED students and English Learners in mathematics.

However, challenges persist:

ELA declines for English Learners and Homeless students signal a need for more intensive literacy interventions.

Mathematics performance among Homeless students requires urgent attention, with expanded math supports and wraparound services.

Long-term English Learners need more targeted scaffolding and accelerated language acquisition strategies to close the literacy gap.

Moving forward, the district will refine MTSS implementation, enhance targeted literacy interventions, and strengthen instructional strategies for at-risk student groups to ensure continued academic growth for all learners.

Ocean View School District completed an analysis of all course offerings, master schedules, programs, and student enrollment in each of these programs.
All students have access to appropriate courses of study. The district has developed creative scheduling models in order to ensure all students can participate in activities such as band and chorus, regardless of their needs for intervention, ELD, or Dual Language Instruction. English Learners in the elementary schools have the option of an alternative program for language acquisition (Dual Language Immersion). Two of the elementary schools offer a Dual Language Immersion program while one elementary school does not. All students may request to participate in the dual language program when they enter school in Transitional Kindergarten and/or Kindergarten. The junior high has implemented a new master schedule which ensures all students are able to take an elective in addition to courses such as ELD, Dual Language Spanish, etc.
The district has expanded elective offerings at the junior high. This includes a full time art teacher providing six periods of arts instruction. Additionally, Art Enrichment courses are provided to all elementary students. Finally, the district implemented a new History-SS adoption for elementary schools in 2024-2025.

Goal 2: Leadership

Over the past year, the district has demonstrated consistent progress in strengthening family engagement and school-family partnerships, as shown by steady growth in MRA scores and sustained full implementation of local indicators. These outcomes reflect a strong commitment to building a culture of shared leadership where families, students, and staff are meaningfully involved. A key driver of this progress has been the implementation of Leader in Me, action 2.1, which has provided a structured framework for developing leadership skills and fostering a sense of ownership and collaboration across the school community. The consistent use of self-reflection tools and participatory practices has further supported measurable growth, positioning the district well on its path toward achieving its long-term vision of shared leadership and lifelong learning.

Goal 3: Culture
The district has made significant progress in improving attendance and reducing chronic absenteeism, reflecting a positive shift in school culture. Average Daily Attendance (ADA) increased from 92.84% to 93.5%, and the percentage of K-8 students missing 10% or more instructional days dropped from 30.6% to 19.5%. Notable improvements were seen across student groups, with English Learners (EL) improving from 28% to 18.2%, Socioeconomically Disadvantaged (SED) students from 30.9% to 20.7%, and Students with Disabilities (SWD) from 41.2% to 29.2%. Homeless students, while still facing attendance challenges, saw a 6.4% reduction in chronic absenteeism (from 36.8% to 30.4%). Additionally, no student groups or schools received the lowest performance level (red indicator) on the 2024 Dashboard, marking a significant achievement compared to the previous year.

While these gains demonstrate the effectiveness of targeted attendance initiatives, such as dedicated attendance monitoring by school site counselors, social emotional learning, and support, and enrichment and recreation programs both during the school day and afterschool, challenges remain in fully closing attendance gaps for Homeless students and Students with Disabilities, who continue to exhibit higher rates of absenteeism. Moving forward, the district will sustain and expand engagement efforts, including family outreach, attendance incentives, and support services to ensure continued improvement in school attendance and student participation.

Schools within OVSD performing in the lowest performance level on one or more state indicators on the 2024 Dashboard:
Laguna Vista for Pupil Achievement in ELA for English Learners, Hispanic, and Socioeconomically Disadvantaged; Pupil Achievement in English Learner Progress
Ocean View Junior High for Pupil Achievement in ELA for English Learners; Pupil Achievement in Mathematics for English Learners and Hispanic
Tierra Vista for Pupil Achievement in ELA for Hispanic and Socioeconomically Disadvantaged,

Student groups within the LEA performing in the lowest performance level on one or more state indicators on the 2024 Dashboard:
English Learners: Pupil Achievement in ELA
Homeless: Pupil Achievement in Math

Schools within OVSD performing in the lowest performance level on one or more state indicators on the 2023 Dashboard:
Laguna Vista for Pupil Achievement for ELA English Learners and Hispanics in ELA; Pupil Engagement of Chronic Absenteeism for All Students, Students With Disabilities, and White
Mar Vista for Pupil Engagement of Chronic Absenteeism for All Students, English Learners, Socioeconomically Disadvantaged, Students With Disabilities, Hispanic
Tierra Vista for Pupil Achievement for ELA for All students, English Learners, Socioeconomically Disadvantaged, Hispanic; Pupil Engagement for Chronic Absenteeism for Socioeconomically Disadvantaged, Students With Disabilities
Ocean View Junior High School for Pupil Achievement for ELA English Learners, Students with Disabilities for Math for Students With Disabilities, for Pupil Engagement for Chronic Absenteeism for All students, English Learners, Socioeconomically Disadvantaged, Students With Disabilities, Hispanic

Student groups within the LEA performing in the lowest performance level on one or more state indicators on the 2023 Dashboard

All Students: Pupil Engagement of Chronic Absenteeism
English Learners: Pupil Achievement of ELA and Math
Homeless Youth: School Climate of Suspension Rate
Socioeconomically Disadvantaged: Pupil Engagement of Chronic Absenteeism
Students with Disabilities: Pupil Achievement of ELA and Math and Pupil Engagement of Chronic Absenteeism
Filipino: Pupil Engagement of Chronic Absenteeism
White: Pupil Engagement of Chronic Absenteeism
Two or More Races: Pupil Engagement of Chronic Absenteeism

The Learning Recovery Emergency Block Grant (LREBG) was established in response to the COVID-19 pandemic to support schools in their long-term recovery efforts. The grant is intended to address student learning, mental health, and overall well-being. LREBG provides one-time funds to LEAs for learning recovery initiatives through the 2027–28 school year. Ocean View School District has no unexpended LREBG funds.

Reflections: Technical Assistance

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

Based on the 2024 dashboard data, Ocean View School District (OVSD) no longer requires technical assistance. Collaboration with the Ventura County Office of Education (VCOE) played a key role in supporting improvements in areas where technical assistance was previously needed. This progress reflects the district's commitment to continuous growth and effective implementation of targeted strategies.

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.

None

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Certificated Employees	Multiple surveys and meetings were used to capture input. Collaborative meetings followed the process of Use Data to Identify Needs and Develop a Response. This included a review of student data, a discussion of progress (areas of strength and weakness), a discussion of barriers identified, and proposed ideas for updating actions. The Measurable Results Assessment LCAP Survey April 11, 2025, Instructional Support Survey, March 10, 2025, District Leadership Team, March 18 and May 20, 2025, and meeting with Collective Bargaining Representatives May 5, 2025, all contributed valuable input to inform the district's continuous improvement efforts.
Classified Employees	Classified employees engaged as educational partners by providing input on the LCAP through multiple opportunities. All classified staff were invited to complete the comprehensive needs assessment, and Measurable Results Assessment LCAP Survey on April 11, 2025. Additionally, input was gathered during the meeting with Collective Bargaining Representatives on April 30, 2025, ensuring that classified voices were represented in shaping district goals and priorities.
District Leadership Team	Multiple surveys and collaborative meetings were used to gather meaningful input from educational partners. These sessions followed a structured process of using data to identify needs and develop targeted responses. Participants reviewed student data, discussed areas of progress and challenges, identified barriers to success, and proposed new actions to support improvement. Key opportunities for input included the Measurable Results Assessment LCAP Survey on April 11, 2025; Administrative Meetings held on February 5, March 5,

Educational Partner(s)	Process for Engagement
	April 2, and May 7, 2025; and Leadership Collaborative Team Meetings on January 22, April 11, and May 28, 2025.
Parents/ Caregivers	Multiple surveys and meetings were used throughout the year to capture input from educational partners and guide decision-making for the LCAP. Collaborative meetings followed a structured process focused on using data to identify needs and develop appropriate responses. This process included reviewing student data, discussing areas of strength and weakness, identifying barriers, and generating ideas for new actions. Key opportunities for input included the Measurable Results Assessment LCAP Survey on April 11, 2025, the LCAP Meeting on April 29, 2025, DELAC meetings held on November 14, 2024, January 28, and May 7, 2025, as well as ongoing engagement through School Site Council and PTC meetings at school sites from October 2024 through May 2025.
Students	All students in grades 4-8 were invited to complete the comprehensive needs assessment. Classroom time was provided for completion of this survey. Measured Results Assessment LCAP Survey April 11, 2025, Site Student Leadership Team Meetings (January-May 2024).
Principals	Multiple surveys and meetings were used to gather input from educational partners. Collaborative meetings followed a structured process of using data to identify needs and develop appropriate responses. This process included reviewing student and school data, discussing areas of strength and weakness, identifying barriers, and proposing new actions. Teams met on February 5, March 5, April 2, and May 7, 2025, to analyze data, review feedback, assess the effectiveness of current action steps, and collaborate on the development of new strategies.
SELPA Consultation	The district consulted with SELPA regarding student performance and growth, shifts in programs, and new planned actions to improve outcomes for Students With Disabilities on December 12, 2024 and February 18, 2025.
Public Hearing	A public hearing was held on June 10, 2025. There were no public comments and no questions. No questions were submitted in writing, therefore the superintendent did not provide any written response.
Public Adoption	The LCAP was adopted by the governing board on June 24, 2025.

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

The adopted LCAP was directly shaped by the feedback gathered from educational partners, including families, staff, and community members, through surveys, stakeholder meetings, and data review sessions.

ACADEMICS (GOAL 1)
Findings from all educational partners supported the continued emphasis on grade-level instruction for all students was highlighted as a top priority. Feedback from educational partners consistently emphasized the need to strengthen support for English Learners (ELs) and Students with Disabilities and to continue building on recent gains in mathematics. STAR Reading benchmark assessments revealed that only 28% of ELs are meeting grade-level standards in reading, compared to 47% of all students. This data point, echoed by educational partner concerns, led to the refinement of the MTSS framework program to create a systematic approach to interventions and an increase in instructional support. In mathematics, assessment data showed encouraging progress, with 55% of students meeting or exceeding standards—an 8% increase from the prior year. To maintain this momentum, the LCAP supports the continuation of math intervention teachers, coaching, and professional learning to strengthen instructional practices and close achievement gaps. These findings demonstrated the continued need for instructional coaching and support through a focused District Resource Teacher (TOSA) in key areas, including inclusive practices and MTSS, language acquisition, literacy instruction, and math instruction.

LEADERSHIP (GOAL)
Educational partners consistently emphasized the value of student leadership and shared decision-making in creating a strong school community. As a result, the LCAP includes continued funding and support for the Leader in Me program, which fosters leadership skills, student voice, and collaborative problem-solving. Leadership roles for students are being expanded, and school teams, comprising educators, families, and students, are actively involved in setting priorities and guiding school-wide initiatives. Educational partners noted the positive impact of shared leadership on student confidence, engagement, and school pride, reinforcing the district’s commitment to growing these opportunities across all sites.

CULTURE (GOAL 3)
Feedback from families, staff, and students highlighted the need for more consistent and supportive approaches to behavior and discipline. In response, the LCAP supports the continued development of behavior and discipline frameworks aligned with the MTSS model. This includes staff training in restorative practices, the use of tiered behavior interventions, and school-wide systems for promoting positive behavior. Educational partners expressed a desire for clearer expectations and a stronger school culture, which has shaped the district’s investment in building a more inclusive, respectful, and safe environment for all students. These efforts aim to reduce behavioral incidents and increase students’ sense of belonging and connection to their school communities. This feedback influenced the district's decision to continue behavioral support with a Social-Emotional Support Specialist and a team of Social-Emotional Support paraprofessionals. Additionally, families and community partners consistently shared positive feedback about family engagement events, noting their impact on building community and fostering connections between families and schools. Educational partners expressed interest in seeing more of these events in the future, and the LCAP includes support for expanding family engagement opportunities to strengthen relationships and promote a welcoming school climate.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Goal 1: ACADEMICS: Rigorous and Relevant GRADE LEVEL instruction for every student every day, supported by a Multi-Tiered System of Support to ensure progress toward the mastery of standards for all students and the achievement of the targeted growth measures.	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.

This inclusive goal was developed in response to a continued need for increased academic learning outcomes for students in the Ocean View School District. The goal also reflects the analysis of continued and steady progress for students over the past five years and the importance of continuing the district focus and resource allocation to support ALL students in receiving grade-level academic instruction in an inclusive environment focused on students' assets and assuming competency of every student served in the Ocean View School District. This goal is to support every student in the Ocean View School District and was identified as a priority by every educational partner. As metric identifiers of 1.2 and 1.3 demonstrate below, this goal is imperative in addressing the low academic performance of All students, English Learners, Socio-Economically Disadvantaged Students, Homeless Students, and Foster Youth.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 4: English Learner Progress Indicator	Source: 2023 CA Dashboard English Learners (EL) making progress toward English Language proficiency	Source: 2024 CA Dashboard English Learners (EL) making progress toward English Language proficiency		Source: 2026 CA Dashboard English Learners (EL) making progress toward English Language proficiency	Declined by 3.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		DISTRICT: 51.9%	DISTRICT: 48.2%		DISTRICT: 60%	
1.2	Priority 4: English Language Arts (Academic Indicator)	Source: 2023 CA Dashboard Students meeting grade-level standards on the English Language Arts assessment based on distance from standard (DFS) District All: -56.8 EL: -75.2 SED: -103.5 HOM: -103.5 FY: NA SWD: -124.2 Lowest performance (red indicator) on the Dashboard - Distance from Standard (DFS) District EL: -75.2 SWD: -124.2 School(s): Laguna Vista ES EL: -90 HI: -73.5	Source: 2024 CA Dashboard Students meeting grade-level standards on the English Language Arts assessment based on distance from standard (DFS) District All: -59.2 EL: -76.4 SED: -64.8 HOM: -96.4 FY: NA SWD: -119.6 LTEL: -83.5 Lowest performance (red indicator) on the Dashboard - Distance from Standard (DFS) District EL: -76.4 SWD: -119.6 (orange indicator) School(s):		Source: 2026 CA Dashboard Students meeting grade-level standards on the English Language Arts assessment based on distance from standard (DFS) District All: -49 EL: -68 SED: -94 HOM: -94 FY: NA SWD: -117 LTEL: -76 Lowest performance (red indicator) on the Dashboard - Distance from Standard (DFS) District EL: -68 SWD: -117 School(s): Laguna Vista ES	Students meeting grade-level standards on the English Language Arts assessment based on distance from standard (DFS) District All: Decline of 2.4 EL: Decline of 1.2 SED: Improvement of 38.7 HOM: Improvement of 7.1 FY: NA SWD: Improvement of 4.6 LTEL: Not reported on 2023 Dashboard Lowest performance (red indicator) on the Dashboard - Distance from Standard (DFS) District EL: Decline of 1.2

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Tierra Vista ES ALL: -70.5 EL: -89.7 SED: -79.9 HI: -75.2 Ocean View JH EL: -70.8 SWD: -147.9	Laguna Vista ES EL: -97.1 HI: -79.3 SED: -71.4 Tierra Vista ES ALL: -67.3 (yellow indicator) EL: -82.9 (orange indicator) SED: -77.5 HI: -72.8 Ocean View JH EL: -73.7 SWD: -140.1 (orange indicator)		EL: -83 HI: -66 Tierra Vista ES ALL: -63 EL: -82 SED: -70 HI: -68 Ocean View JH EL: -63 SWD: -140	SWD: Improvement of 7.1 (orange indicator) School(s): Laguna Vista ES EL: Decline of 7.1 HI: Decline of 5.8 SED: Decline of -0.4 Tierra Vista ES Tierra Vista ES ALL: Improvement of 3.2 EL: Improvement of 6.8 SED: Improvement of 2.4 HI: Improvement of 2.3 Ocean View JH EL: Decline of 2.9 SWD: Improvement of 7.8
1.3	Priority 4: Math Academic Indicator	Source: 2023 CA Dashboard Students meeting grade-level standards on the Mathematics assessment based on	Source: 2024 CA Dashboard Students meeting grade-level standards on the Mathematics		Source: 2026 CA Dashboard Students meeting grade-level standards on the Mathematics	Students meeting grade-level standards on the Mathematics assessment based on distance from standard (DFS)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		distance from standard (DFS) District All: -83.9 EL: -101.3 FY: NA HOM: -102.6 SED: -93 SWD: -147.2 Lowest performance (red indicator) on the Dashboard - Distance from Standard (DFS) District EL: -101.3 SWD: -147.2 School(s): Ocean View JH SWD: -192.1	assessment based on distance from standard (DFS) District All: -80.9 EL: -95.9 FY: NA HOM: -117.5 SED: -87.7 SWD: -140.9 LTEL: -132.3 Lowest performance (red indicator) on the Dashboard - Distance from Standard (DFS) District HOM: -117.5 EL: -95.9 (orange indicator) SWD: -140.9 (orange indicator) School(s): Ocean View JH All:-101 EL: -118.5 HI: -105.8 SWD: -179.3 (orange indicator)		assessment based on distance from standard (DFS) District All: -76 EL: -94 FY: NA HOM: -95 SED: -86 SWD: -140 LTEL: -125 Lowest performance (red indicator) on the Dashboard - Distance from Standard (DFS) District HOM: -100 EL: -94 SWD: -140 School(s): Ocean View JH SWD: -185	District All: Improvement of 3 EL: Improvement of 5.4 FY: NA HOM: Decline of 14.9 SED: Improvement of 5.3 SWD: Improvement of 6.3 LTEL: Not reported on 2023 Dashboard Lowest performance (red indicator) on the Dashboard - Distance from Standard (DFS) District HOM: Decline of 14.9 EL: Improvement of 5.4 (orange indicator) SWD: Improvement of 6.3 (orange indicator) School(s):

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Ocean View JH All: Improvement of 1.3 EL: Improvement of 2.1 HI: Improvement of 1.2 SWD: Improvement of 12.8
1.4	Priority 1A: CALPADS Reporting of Appropriately Assigned Teachers	Source: CALPADS 2023 100% of teachers are appropriately assigned and credentialed.	Source: CALPADS 2024 100% of teachers are appropriately assigned and credentialed.		Source: CALPADS:2026 Maintain 100% of teachers are appropriately assigned and credentialed.	No difference from baseline
1.5	Priority 1B: Local Indicators Self Reporting of Standards Aligned Materials	Source: Dashboard 2023 100% of students have access to standards aligned materials.	Source: Dashboard 2024 100% of students have access to standards aligned materials.		Source: Dashboard 2026 Maintain 100% of all students with access to standards aligned materials.	No difference from baseline
1.6	Priority 1C: FIIT Assessment for facility maintenance	Source: FIIT Assessment 2023 All facilities are maintained and reported good repair.	Source: FIIT Assessment 2024 All facilities are maintained and reported good repair.		Source: FIIT Assessment 2026 Maintain all facilities are maintained and	No difference from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					reported in good repair	
1.7	Priority 2A: Local Indicators Self Reporting of the implementation of state adopted academic content and performance standards	Source Dashboard 2023 Local indicators indicate that CCSS are implemented for all students.	Source Dashboard 2024 Local indicators indicate that CCSS are implemented for all students.		Source: Dashboard 2026 Maintain CCSS implementation for all students	No difference from baseline
1.8	Priority 2B: Local Indicators Self Reporting of the programs and services to support English Learners in accessing CCSS	Source Dashboard 2023 Local indicators indicate that ELD standards and strategies are implemented for all English Learners.	Source Dashboard 2024 Local indicators indicate that ELD standards and strategies are implemented for all English Learners.		Source Dashboard 2026 Maintain ELD standards and strategies are implemented for all English Learners	No difference from baseline
1.9	Priority 4: English Learner Reclassification Rate	Source: Ed Data 2023 Reclassification Rate in 2023-2024 School year is 12.65% of Ever-Els are reclassified students	Source: Local Data Reclassification Rate in 2024-2025 School year is 22.5% of Ever-Els are reclassified students.		Source: Ed Data 2026 Reclassification Rate of 18% of Ever ELs are reclassified student	Improved by 10%
1.10	Priority 7: Local Indicators Self Reporting of course access	Source: Dashboard 2023 Locals indicators indicate that all students have access to rigorous	Source: Dashboard 2024 Locals indicators indicate that all students have		Source: Dashboard 2023 Maintain all students have access to rigorous	No difference from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		grade level courses and identified English Learners have access to ELD and identified Students with Disabilities have access to special education.	access to rigorous grade level courses and identified English Learners have access to ELD and identified Students with Disabilities have access to special education.		grade level courses and identified English Learners have access to ELD and identified Students with Disabilities have access to special education	
1.11	Priority 8: Pupil Outcomes	Source: Renaissance STAR Reading & Math Growth Proficiency Report 2024 ENGLISH READING Proficiency: LVS 32% MVS 24% OVJH: 30% TVS: 24% Growth Median (100-point scale) measuring a combination of performance status and growth change: LVS 53 MVS 47 OVJH 50 TVS 40 SPANISH READING Proficiency: MVS 39% OVJH: 50%	Source: Renaissance STAR Reading & Math Growth Proficiency Report 2025 ENGLISH READING Proficiency: LVS: 33% MVS: 31% OVJH: 33% TVS: 24% Growth Median (100-point scale) measuring a combination of performance status and growth change: LVS:48 MVS:54 OVJH:51 TVS:45		Source: Renaissance STAR Reading & Math Growth Proficiency Report 2027 ENGLISH READING Proficiency: LVS 38% MVS 30% OVJH: 36% TVS: 30% Growth Median (100 point scale) measuring a combination of performance status and growth change: LVS 59 MVS 53 OVJH 56 TVS 46	Source: Renaissance STAR Reading & Math Growth Proficiency Report 2025 ENGLISH READING Proficiency: LVS: Improved by 1% MVS: Improved by 7% OVJH: Improved by 3% TVS: No change Growth Median (100-point scale) measuring a combination of performance status and growth change: LVS: Declined by 5

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		TVS: 38% Growth Median (100-point scale) measuring a combination of performance status and growth change: LVS 41 MVS 50 OVJH 49 TVS 45 MATH Proficiency: LVS 24% MVS 13% OVJH: 13% TVS: 22% Growth Median (100-point scale) measuring a combination of performance status and growth change: LVS 53 MVS 46 OVJH 47 TVS 49	SPANISH READING Proficiency: MVS: 44% OVJH: 50% TVS: 48% Growth Median (100-point scale) measuring a combination of performance status and growth change: MVS: 53 OVJH: 53 TVS: 53 MATH Proficiency: LVS: 31% MVS:21% OVJH: 17% TVS: 21% Growth Median (100-point scale) measuring a combination of performance status and growth change: LVS: 50 MVS: 45 OVJH: 44 TVS:41		SPANISH READING Proficiency: LVS 36% MVS 45% OVJH: 56% TVS: 44% Growth Median (100 point scale) measuring a combination of performance status and growth change: LVS 47 MVS 57 OVJH 55 TVS 51 MATH Proficiency: LVS 30% MVS 20% OVJH: 20% TVS: 28% Growth Median (100 point scale) measuring a combination of performance status and growth change: LVS 59 MVS 52	MVS:Improved by 7 OVJH: Improved by 1 TVS:Improved by 5 SPANISH READING Proficiency: MVS: Improved by 5% OVJH: No change TVS: Improved by 10% Growth Median (100-point scale) measuring a combination of performance status and growth change: MVS: Improved by 3 OVJH: Improved by 4 TVS: Improved by 8 MATH Proficiency: LVS: Improved by 7% MVS: Improved by 8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					OVJH 53 TVS 55	OVJH: Improved by 4% TVS: Declined by 1% Growth Median (100-point scale) measuring a combination of performance status and growth change: LVS: Declined by 3 MVS: Declined by 1 OVJH: Declined by 3 TVS:Declined by 8
1.12	Priority 4: Academic Indicator Science CAST Assessment	Source: CAASPP Scores 2023 15.84% of students (5th and 8th grades) meet or exceed the science standards CAST test	Source: CAASPP Scores 2024 14.87% of students (5th and 8th grades) meet or exceed the science standards CAST test		Source CAASPP Scores 2026 25% of students (5th and 8th grades) Meet or Exceed the science standards CAST Test	Decline of .97%
1.13	Priority 7C: Least Restrictive Environment (LRE) Indicator - General Education Participation The percentage of students with disabilities	Source: 2023-24 Fall CALPADS Reports Students with Disabilities - 16.13 All: 73.5%	Source: 2024-25 Fall CALPADS Reports Students with Disabilities - 16.13 All: 74.7%		Source: 2026-27 Fall CALPADS Reports Students with Disabilities - 16.13 All: 77%	Improved by 1.2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	served inside the regular class 80% or more of the school day					

Goal Analysis [2024-25]

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

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

The overall implementation of planned actions for the year was carried out with strong fidelity and alignment to the district's goals. There were minimal deviations from the original plan. Implementation progressed smoothly, supported by effective collaboration, strategic planning, and a shared commitment to student success.

Notable successes included a strengthened data-driven culture and the consistent use of data to inform instructional practices and determine student needs (1.2). Grade-level instruction is consistently observed across classrooms, reflecting strong alignment and coherence in instructional delivery (1.1). This consistency has been reinforced by the successful implementation of the Multi-Tiered System of Supports (MTSS) (1.3). Tier 1 core instruction has improved through an increased focus on UDL and inclusive instructional strategies and individualized student learning needs (1.6). MTSS teams consistently used data to identify student needs and develop a plan for students who needed additional learning support. This approach ensured that intervention and data analysis were meaningfully linked within the instructional framework (1.2;1.3). All Resource Teachers completed Cognitive Coaching, which was essential to provide classroom teachers with ongoing collaboration and coaching support to improve inclusive practices and ensure English Learners, Foster Youth, and Low-Income students have access to universal core instruction (1.4). Targeted support for English learners was also a key area of success, with meaningful progress driven by the work of an instructional resource teacher dedicated to supporting language development and instructional alignment (1.8).

Despite the overall successful implementation of MTSS (1.3), some challenges were encountered in the area of tiered interventions within the MTSS framework and additional learning time (1.5). Specifically, limitations in staffing, time, and access to high-quality intervention materials impacted the consistency and effectiveness of supports for students requiring intervention.

Addressing State Priority 7A (Access to a Broad course of study):
OVSD completed an analysis of all course offerings, master schedules, programs, and student enrollment in each of these programs. All students have access to appropriate courses of study. The district has developed creative scheduling models in order to ensure all students can participate in activities such as band and chorus, regardless of their needs for intervention, ELD, or Dual Language Instruction. English Learners in the elementary schools have the option of an alternative program for language acquisition (Dual Language Immersion). Two of the elementary schools offer a Dual Language Immersion program while one elementary school does not. All students may request to participate in the dual language program when they enter school in Transitional Kindergarten and/or Kindergarten. The junior high has

implemented a new master schedule which ensures all students are able to take an elective in addition to courses such as ELD, Dual Language Spanish, etc.
The district has expanded elective offerings at the junior high. This includes a full time art teacher providing six periods of arts instruction. Additionally, Art Enrichment courses are provided to all elementary students. Finally, the district implemented a new History-SS adoption for elementary schools in 2024-2025.

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.

Due to the strong fidelity with which planned actions were implemented, initiatives progressed as intended throughout the year.Expenditures for the Multi-Tiered System of Supports (MTSS), Action 1.3, came in lower than budgeted in 2024–25 because the focus for the year was on reviewing and assessing curriculum options to strengthen MTSS implementation. Rather than making immediate purchases, the district engaged educational partners in a comprehensive evaluation process to ensure alignment with student needs and system goals. This collaborative work led to a well-informed plan for curriculum acquisition and implementation in the 2025–26 school year. As a result, many of the anticipated costs for instructional materials and professional development were postponed, leading to reduced spending without compromising progress toward enhancing services for high needs students.

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

The specific actions taken to support progress toward the goal have demonstrated varying levels of effectiveness. While several actions have produced measurable and meaningful results aligned with the intended outcomes, others have shown limited impact or require further refinement to fully meet student needs. This analysis examines the degree to which each action contributed to the goal, highlighting successful strategies that advanced instructional coherence and student support, as well as areas where adjustments are needed to improve implementation and outcomes.

A comparison of CA Dashboard data and local benchmark data from the inception of the LCAP to this year reveals mixed effectiveness of current actions. While notable improvements have been observed in some student groups and schools, inconsistencies remain, particularly in sustaining growth and ensuring equity of progress. At the district level, ELA results show a decline of 2.4 points overall, with English Learners (EL) declining by 1.2 points. However, significant gains were observed for Socioeconomically Disadvantaged (SED) students (+38.7) and Homeless (HOM) students (+7.1). At the school level, Laguna Vista ES saw the greatest challenges, with ELs declining by 7.1 and SED students entering the red indicator. In contrast, Tierra Vista ES and Ocean View JH showed progress, including EL and ALL students exiting the red at Tierra Vista and SWD doing so at Ocean View, despite a slight EL decline. When compared to local benchmark data, modest to moderate proficiency gains are revealed, with MVS leading (+7%) and no change at TVS. Growth Median improved at three of four schools, while LVS declined by 5 points, aligning with Dashboard struggles.

At the district level, math performance trends are more positive. The overall DFS improved by 3 points, with ELs (+5.4), SED (+5.3), and SWD (+6.3) all showing meaningful gains. ELs and SWD also exited the red indicator, indicating strengthened Tier 1 and intervention strategies. However, the HOM group declined by 14.9 points, raising concerns about equity and access for this subgroup. School-level highlights show OVJH improved in STAR Math proficiency (+4%) while keeping all subgroups out of the red, despite a slight growth median

decline. LVS and MVS posted the highest proficiency gains (+7% and +8%), though both saw drops in growth median, suggesting possible stagnation among lower-performing students. TVS declined in both proficiency (-1%) and growth median (-8), raising concerns despite Dashboard gains for SED students.

The data strongly indicates that the strategic actions outlined in key areas—Grade Level Instruction (1.1), Data and Assessment (1.2), MTSS (1.3), Professional Development and Coaching (1.4), Additional Learning Time (1.5), Instructional Strategies & Individualized Student Learning Needs (1.6), and English Learner (EL) Support (1.8)—have collectively contributed to meaningful, though varied, levels of effectiveness in driving progress toward academic goals. Specifically, the notable gains observed for Students with Disabilities (SWD) and Socioeconomically Disadvantaged (SED) students point to the success of actions 1.4 (Professional Development and Coaching) and 1.6 (Instructional Strategies & Individualized Student Learning Needs) in empowering educators to create more inclusive and accessible learning environments. This is further corroborated by improvements on the California Dashboard, where these student groups successfully exited the lowest performance category, reflecting the positive influence of Universal Design for Learning (UDL) approaches.

While the English Learner (EL) population saw a slight decline in their Distance from Standard (DFS) on the ELA assessment, other important indicators point to substantial progress. The reclassification rate for ELs increased by 10%, signaling that more students are meeting the criteria for English proficiency. Furthermore, local data on English Learner progress reveals moderate gains, suggesting that instructional interventions for this group have been relatively effective, particularly in light of the targeted professional development and coaching provided in action 1.4.

Additionally, in Mathematics, both Dashboard and local benchmark data reflect consistent and thoughtful improvements, suggesting that actions in MTSS, Grade-Level Instruction, and Additional Learning Time are fostering positive academic outcomes across various student subgroups. The improvement in math proficiency and growth, especially among SWD, SED, and EL students, underscores the collective effectiveness of these integrated actions in addressing the academic needs of diverse learners.

Taken together, these findings point to the conclusion that the comprehensive set of actions in place has had a measurable and positive impact, particularly in enhancing support for historically underserved student groups, such as SWD, SED, and ELs. The data provides strong evidence that a multi-faceted, data-driven approach, centered on tailored instructional strategies and ongoing professional development, has facilitated meaningful improvements across multiple performance domains. However, the slight dip in performance for some groups, such as ELs in ELA, signals a continued need for targeted support and refinement of these strategies to sustain long-term progress.

Action 1.7, Indirect Costs, was effective in ensuring that all programs were administered, purchased, and billed and that implementation was monitored.

While none of the actions implemented were deemed ineffective, there is clear room for growth and refinement, particularly in the areas of MTSS (1.3) and English Learner Support (1.8). Although both actions have contributed positively to student outcomes, there is evidence that their full potential has yet to be realized. For instance, while SWD and SED students showed significant improvements, the progress for English Learners (ELs) in ELA was more modest, with slight declines in the Distance from Standard (DFS). To ensure a greater impact moving forward, further refinement of these two actions is necessary to ensure targeted growth measures are met consistently among all student groups.

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.

As a result of this analysis and review of both the Dashboard and local data, no changes will be made to the overall goal or the metrics used to measure progress. However, Action 1.3 (MTSS) will be updated to reflect a more systematic approach to strengthening Tier 2 and Tier 3 interventions. The data highlighted the need for more targeted and effective support, particularly for student groups such as English Learners (ELs). Therefore, moving forward, a key focus will be on selecting and implementing evidence-based curricula for interventions, establishing clearly defined intervention structures, and providing ongoing professional development to ensure both fidelity and effectiveness in intervention delivery. By addressing these gaps in the MTSS framework, the district aims to provide more cohesive and responsive support for all students, ensuring that they receive the targeted interventions necessary for their success. This updated focus on intervention structures will be a priority in future efforts to achieve the desired outcomes. Additionally, Action 1.8 (English Learner Support) will be refined to ensure that the Language Acquisition TOSA plays a more active role in supporting the implementation of interventions for ELs. This will include providing targeted implementation support for an ELD program designed to enhance language development and academic achievement for EL students. By addressing these gaps in the MTSS and EL support frameworks, the district aims to provide more cohesive and responsive support for all students, ensuring that they receive the targeted interventions necessary for their success. This updated focus on intervention structures and language acquisition support will be a priority in future efforts to achieve the desired outcomes.

An addition of a Math Leadership Team, which will focus on the shifts outlined in the new California Math Framework will be added to Grade Level Instruction (1.1) to support improved math outcomes. This team will play a critical role in conducting more targeted data analysis to identify areas of success, or "bright spots," and ensure that these effective practices are shared and replicated across schools. By fostering collaboration among educators, the Math Leadership Team will help ensure that math instruction continues to evolve in a way that aligns with the latest standards and meets the diverse needs of students. The formation of this team will be supported by the Math TOSA, who will provide guidance and facilitate ongoing professional development to ensure the continued progress and alignment of math instruction district-wide. This new initiative will strengthen math instruction, improve data-driven decision-making, and support sustained progress in student achievement.

As a result of our annual reflection and analysis of student outcomes, a new metric, 1.13, Least Restrictive Environment (LRE)–General Education Participation, has been added to this goal to specifically track the development and provision of programs and services for students with disabilities. This change was made to enhance our ability to monitor and evaluate the effectiveness of targeted supports and ensure that the unique needs of these students are being met. The inclusion of this metric will provide greater transparency and accountability in reporting and will support ongoing improvement in services for students with disabilities.

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	Grade Level Instruction	Standards aligned grade level instruction for all students in all core areas of instruction for all students with an emphasis on English Learners, Foster Youth, and Low Income students. A Math Leadership Team, which will focus on the shifts outlined in the new California Math Framework will be formed to support improved math outcomes.	$517,522.00	Yes
1.2	Data and Assessment	Ensure an ongoing cycle of inquiry (Use data to identify needs and create a response) by ensuring high quality and accurate data systems for the data analysis of all students with an emphasis on English Learners, Foster Youth, and Low Income students.	$80,000.00	Yes
1.3	Multi-Tiered System of Support	Ensure a system of support that is reliant on timely data analysis and the implementation of support focused on continuous improvement for all students with an emphasis on English Learners, Foster Youth, and Low Income students, including the purchase and implementation support for a systematic intervention curriculum.	$2,141,206.00	Yes
1.4	Professional Development and Coaching	Provide PD to support Early Literacy, Core Instruction, EL Strategies, and Universal Design for Learning through conferences, trainings, and PD coaches (District and Site Resource Teachers) in order to improve outcomes for all students with an emphasis on English Learners, Foster Youth, and Low Income students. This action addresses instructional strategies to support Academic Performance Indicators for ELA for the groups of ALL at TVS, Hispanic at LVS and TVS. It will also support the Academic Performance Indicators for Math for the group of: ELs at the District. Additionally, provide Professional Development for Special Educators focused on instructional strategies and behavior support. SELPA will provide on-going series of professional development to support Special Education teams of teachers and paraprofessionals. This will support the Performance Indicators for ELA and Math for SWD at District, and OVJH.	$2,111,087.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Further, this goal will support the attendance of Principals and Resource Teachers (Tosas) attendance at Cognitive Coaching training in collaboration with VCOE for technical assistance support.		
1.5	Additional Learning Time	Provide additional days and hours of instruction based on data identified needs for intervention, acceleration, and/or enrichment.	$180,000.00	No
1.6	Instructional Strategies & Individualized Student Learning Needs	Develop improved instructional strategies (Universal Design for Learning, CPI and Trauma, GLAD and EL Strategies) to support classroom instruction for all students with an emphasis on English Learners, including LTELs, Foster Youth, and Low Income students. Develop improved structures to support student needs analysis and design improved student plans to support targeted students. This action will address the importance of the implementation of inclusive instructional practices in collaboration with VCOE and the VC SELPA to address identified needs in technical assistance.	$2,500.00	Yes
1.7	Indirect Costs	Maintain a functioning district system in which all programs can be administrated, purchased, billed, monitored, etc. Ensure systematic implementation of programs and supports for all students with an emphasis on English Learners, Foster Youth, and Low Income students.	$640,563.00	Yes
1.8	English Learner Support	Provide one Instructional Resource Teacher (TOSA) focused on the training and coaching of teachers to support designated and Integrated ELD including GLAD Strategies, ELD classes and grouping, UDL strategies, Implementation of ELD Standards, on-going student monitoring and data analysis, and the implementation of intervention curriculum to support language development, and targeted support for LTELs in their language acquisition progress. This action is intended to address EL performance indicators in the red for ELA of District, ELA at LVS and OVJH, and Math at OVJH, along with ensuring the maintenance of the progress at LVS in Math, and ELA and Math at MVS and TVS, and	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		improve outcomes for LTELs who are in danger of being in the lowest performance (red indicator) on the 2025 Dashboard for both ELA and Math.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	LEADERSHIP: Cultivate a culture of shared leadership across the district, where students, families, and staff develop essential leadership skills and strategies to support academic achievement and lifelong learning. Progress toward achieving this goal will be measured by various internal self-reflection surveys to ensure effective implementation and measurable growth.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Based on Educational Partner input there is an identified need for increased shared leadership and student voice to support school and district climate and culture. This goal and actions will help guide the district in the process of increasing all educational partner leadership, increase student and parent/caregiver engaement, and support improved attendance, academic, and behavior outcomes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 3A: Parental Involvement and Family Engagement: Local Indicators for seeking parent input. Measured Results Assessment for Family Engagement	Source: Dashboard 2023 and MRA results 2024 Local Indicators denote Full Implementation and strong participatory and interactive parent meetings at sites and the district office. MRA scores are 73.75% for Family Engagement	Source: Dashboard 2024 and MRA results 2025 Local Indicators denote Full Implementation and strong participatory and interactive parent meetings at sites and the district office.		Source: Dashboard 2026 and MRA results 2027 Full Implementation and strong participatory and interactive parent meetings at sites and the district office. MRA scores are 83.75% for Family Engagement	No change in local indicators. MRA scores show 5.25% improvement in Family Engagement.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			MRA scores are 79% for Family Engagement			
2.2	Priority 3B: Parental Involvement and Family Engagement: Local Indicators for parental participation for Low Income, English Learners, Foster Youth, and Students with Disabilities. Measured Results Assessment (MRA) for School and Family Partnerships.	Source: Dashboard 2023 and MRA results 2024 Local Indicators denote Full Implementation for all areas of Parental Involvement and Family Engagement. MRA scores are 67.25% for School and Family Partnership	Source: Dashboard 2024 and MRA results 2025 Local Indicators denote Full Implementation for all areas of Parental Involvement and Family Engagement. MRA scores are 72.25 % for School and Family Partnership		Source: Dashboard 2026 and MRA results 2027 Maintain Full Implementation for all areas of Parental Involvement and Family Engagement MRA scores of 77.25% for School and Family Partnership	No change in local indicators. MRA scores show 5% improvement in School and Family Partnership.

Goal Analysis [2024-25]

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

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

The overall implementation of the actions to support the articulated goals has been largely successful, with several notable accomplishments and minimal challenges. The Leader in Me (2.1) program was launched district-wide, providing a structured framework to promote shared leadership and enhance leadership skills among students, families, and staff. Initial implementation included training all district employees on the 7 Habits of Highly Effective People, Leader in Me curriculum professional development for teachers and counselors, workshops for families on the 7 Habits of Highly Effective Families, and student leadership learning. The district successfully integrated leadership principles into school culture, receiving positive feedback from educational partners about increased student leadership, strengthened staff collaboration, and greater family engagement (2.2). The district has successfully engaged families as educational partners through collaborative learning and shared decision-making opportunities, with a focus on supporting English Learners, Foster Youth, and Low-Income students. Families are actively participating in both site and district meetings, as well as attending school events such as movie nights, family dances, art shows, and a district STREAM (Science, Technology, Reading, Engineering, Art, and Math) night, reflecting strong and inclusive

community involvement. The implementation of a dedicated Educational Services support team (2.3) has strengthened instructional leadership across the district while fostering meaningful community engagement. By focusing on the needs of all students—especially English Learners, Foster Youth, and Low-Income students—the team has worked closely with school leaders and families to align instruction with LCAP goals, support equitable practices, and ensure that voices from all communities are represented in the educational process.

Challenges during implementation were minimal overall; however, a few teachers expressed initial hesitation about the Leader in Me program. Some educators were uncertain about how the leadership principles would align with existing curriculum and time constraints. To address this, the district provided ongoing professional development, collaborative planning opportunities, and space for open dialogue, which helped build greater understanding and buy-in over time. As implementation continued, many of these teachers began to see the positive impact on student engagement and school culture."

"Student performances such as art shows and dances were well-attended, reflecting strong community interest and support for student expression. While we observed a slight increase in attendance at parent meetings, we recognize the importance of continuing to boost participation in these spaces to ensure that all families—especially those of English Learners, Foster Youth, and Low Income students—have meaningful opportunities to engage and contribute to decision-making processes.

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.

The district made shifts to "right-size" the administrative team to align with on-going declining enrollment. The Assistant Superintendent, Educational Services assumed the role of Superintendent July 1, 2025 and did not replace the position of Assistant Superintendent, Ed Services. However, there was an overlap with the outgoing Superintendent for five months so the actual expenditure differences were not as notable in this first year as they will be in future years.

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

The actions taken to support this goal have been effective, as evidenced by growth in both key metrics: family engagement and school-family partnerships. The implementation of Leader in Me, along with a focus on collaborative, shared leadership practices, contributed meaningfully to these positive outcomes. Leader in Me provided a common language and structure that supported inclusive school culture and empowered all educational partners, while shared leadership structures encouraged stronger communication and more authentic involvement from families. Together, these strategies created a more welcoming and participatory school environment, directly supporting the intended goals.

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

Based on our reflection and the positive momentum observed across the district, there will be no changes to the current goals, actions, or metrics. The initiatives in place are showing promising results, and maintaining consistency will allow us to build on this progress and deepen our impact, particularly in areas of instructional leadership, equity, and community engagement.

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	Leader in Me	Implement the Leader in Me program to develop improved shared leadership and increase leadership skills for students, families, and staff. Ensure the program supports all students with an emphasis on English Learners, Foster Youth, and Low Income students.	$101,000.00	Yes
2.2	Family, Parent, and Caregiver Engagement	Engage Family educational partners in both collaborative learning and decision-making in the district. Support all students and families with an emphasis on the families of English Learners, Foster Youth, and Low Income students to ensure equitable representation.	$121,693.00	Yes
2.3	Instructional Leadership	Ensure a team of Ed Services support personnel to support the implementation of the LCAP goals and actions focusing on all students with an emphasis on English Learners, Foster Youth, and Low Income students.	$613,878.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	CULTURE: Cultivate a district and school culture where every member of the Ocean View Family (students, families, and staff) is a welcomed and included member of a positive and affirming school community.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

School and district culture and climate are critical in supporting student engagement, inclusive practices, social justice beliefs, diverse race/ethnic/culture needs, and general student, family, and educator efficacy. Educational partner surveys demonstrate a weakness in family engagement, and a need for improved school and district culture. As the district faces continued anticipated budget challenges, addressing district culture is critical for the long standing success of the district.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 5A Student Engagement: School Attendance Rates from state reported ADA	Source: District calculated District ADA as submitted to CDE 2023 22-23 School Year ADA for ALL Students is 92.84%	Source: District calculated District ADA as submitted to CDE 2024 23-24 School Year ADA for ALL Students is 93.5%		Source: District calculated District ADA as submitted to CDE 2026 25-26 School Year ADA for All students is 96%	ADA improved by .7%
3.2	Priority 5B Student Engagement: Chronic Absenteeism Rates CA Dashboard	Source: 2023 CA Dashboard K-8 students who are absent 10% or more of	Source: 2024 CA Dashboard K-8 students who are absent 10% or more of the		Source: 2026 CA Dashboard K-8 students who are absent 10% or more of the	Chronic Absenteeism District All:11% improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		the instructional days they were enrolled District All: 30.6% EL: 28% HOM: 36.8% SED: 30.9% SWD: 41.2% Lowest performance (red indicator) on the Dashboard District: ALL: 30.6% SED: 30.9% SWD: 41.2% FI: 32% WH: 33.1% MR: 30.2% School(s): Laguna Vista El All: 31.9% SWD: 40.3% WH: 33.3% Mar Vista El ALL: 25.3% EL: 21.9% SED: 25.1% SWD: 39% HI: 25.2% Tierra Vista El	instructional days they were enrolled District All: 19.5% EL: 18.2% HOM: 30.4% SED: 20.7% SWD: 29.2% Lowest performance (red indicator) on the Dashboard District: (ALL Yellow Indicator) ALL: 19.5% SED: 20.7% SWD: 29.2% FI: 14.6% WH: 18.5% MR: 14.6% School(s): No longer in red indicator Laguna Vista El All: 19.8% (yellow indicator) SWD: 26.7% (yellow indicator) WH: 16.5% (yellow indicator) Mar Vista El		instructional days they were enrolled District All: 25% EL: 23% FY: HOM: 25% SED: 25% SWD: 36% Lowest performance (red indicator) on the Dashboard District: ALL: 25% LI: 26% SWD: 36% FI: 27% WH: 28% MR: 25% School(s): Laguna Vista El All: 25% SWD: 35% WH: 28% Mar Vista El ALL: 20% EL: 16% SED: 20% SWD: 34% HI: 20%	EL: 10% improvement HOM: 6% improvement SED: 10% improvement SWD: 12% improvement Lowest performance (red indicator) on the Dashboard The district and each school site no longer has any red indicators overall or for any specific subgroup. District: (ALL Yellow Indicator) All:11% improvement EL: 10% improvement SED: 10% improvement SWD: 12% improvement FI: 17% improvement WH: 15% improvement MR: 16% improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED: 40.5% SWD: 44.3% Ocean View JH ALL: 25% EL: 26.6% SED:27% SWD: 31.9% HI:25.3%	ALL: 16.3% (yellow indicator) EL: 16.3% (yellow indicator) SED: 16.8% (yellow indicator) SWD: 23.3% (orange indicator) HI: 16.9% (yellow indicator) Tierra Vista El SED: 24.5% (yellow indicator) SWD: 26.8% (orange indicator) Ocean View JH ALL: 17% (yellow indicator) EL: 15.9% (yellow indicator) SED:16.9% (yellow indicator) SWD: 23.4% (orange indicator) HI:17.1% (yellow indicator)		Tierra Vista El SED: 35% SWD: 39% Ocean View JH ALL: 20% EL: 21% SED:22% SWD: 26% HI: 20%	Laguna Vista El All: 12.1% improvement SWD: 13.6% improvement WH: 16.9% improvement Mar Vista El ALL: 8.9% improvement EL: 5.6% improvement SED: 8.3% improvement SWD: 15.6% improvement HI: 8.3% improvement Tierra Vista El SED: 16% improvement SWD: 17.5% improvement Ocean View JH ALL: EL: 10.6% improvement SED:10.1% improvement SWD: 8.5% improvement HI:8.2% improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Priority 5C Student Engagement: Middle School Drop-Out Rates as reported in CALPADS	Source: Dashboard 2023 2022-2023 CALPADS Reported Middle School Drop-out rate was 0	Source: Dashboard 2024 2023-2024 CALPADS Reported Middle School Drop-out rate was 0		Source: Dashboard 2026 2025-2026 CALPADS report Maintain Middle school drop out rate of 0	Maintained the dropout rate continues to be 0.
3.4	Priority 6A School Climate: Student Suspension Rates	Source: 2023 CA Dashboard Percentage of students in kindergarten through grade 8 who have been suspended for at least one aggregate (total) day during the school 2022-2023 year District All: 3.1% EL: 3.4% FY: NA HOM: 8.8% SED: 3.5% SWD: 4.3% Lowest performance (red indicator) on the Dashboard District HOM: 8.8% School(s): NA	Source: 2024 CA Dashboard Percentage of students in kindergarten through grade 8 who have been suspended for at least one aggregate (total) day during the school 2022-2023 year District All: 1.6% EL: 1.5% FY: NA HOM: 1.4% SED: 1.7% SWD: 2.6% Lowest performance (red indicator) on the Dashboard		Source: 2026 CA Dashboard Percentage of students in kindergarten through grade 8 who have been suspended for at least one aggregate (total) day during the school 2022-2023 year District All: 2% EL: 2% FY: NA HOM: 4% SED: 2% SWD: 2% Lowest performance (red indicator) on the Dashboard	Student Suspension Rates All: 1.5% improvement EL: 1.9% improvement FY: NA HOM: 7.4% improvement SED: 1.8% improvement SWD: 1.7% improvement Lowest performance (red indicator) on the Dashboard The district no longer has a red indicator for Homeless students. Each school site continues to not

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			District: HOM: 1.4% School(s): NA		District HOM: 3% School(s): NA	have any red indicators overall or for any specific subgroup. District: HOM: 7% improvement
3.5	Priority 6B School Climate: ALL Student Expulsion Rate reported in CALPADS	Source: Dashboard 2023 2022-2023 Expulsion Rate of .14%	Source: CALPADS 2023-2024 Expulsion Rate of 0%		Source: Dashboard 2026 2025-2026 Expulsion rate of 0%	Student Expulsion Rate decreased by .14%
3.6	Priority 6C School Climate: Local Climate survey, Measured Results Assessment Completion for Parents/Caregivers, Students, and Employees	Source: Spring 2024 MRA Local Climate Survey Completion Parents/Caregivers: 14% completed Students: 86% completed Employees: 78% completed	Source: Spring 2025 MRA Local Climate Survey Completion Parents/Caregivers: 31% completed Students: 90% completed Employees: 85% completed		Source: Spring 2026 MRA Local Climate Survey Completion Parents/Caregivers: 20% completed Students: 92% completed Employees: 84% completed	MRA Local Climate Survey Completion Parents/Caregivers: Increase of 17% Students: Increase of 4% Employees: Increase of 7%

Goal Analysis [2024-25]

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

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

Overall, the implementation of actions aligned to the articulated goals has been largely successful, highlighted by several key accomplishments and only minimal challenges. Key successes this year included improved attendance monitoring and reductions in chronic absenteeism (3.1), supported by the implementation of a digital attendance program closely monitored by school counselors. These

counselors also played a vital role in engaging families (3.2), particularly those whose students had previously received the lowest performance indicators (red) on the California School Dashboard. In addition to attendance and family outreach, counselors supported social-emotional learning (3.3), helping students express their emotions and develop essential SEL skills. These efforts were further reinforced through the district's arts education program (3.5), which provided students with creative outlets for self-expression. Enrichment and recreation programs (3.8) were fully implemented as well, offering a wide range of opportunities in cooking, crafts, academic acceleration, science and technology, drama, and music, ensuring that all students had access to engaging, well-rounded learning experiences beyond the core curriculum. Transportation (3.6) services played a critical role in ensuring students' safe and reliable travel to and from school. The expansion of the late bus service was especially impactful, as it removed a significant barrier to participation in after-school enrichment and recreation programs. As a result, a larger percentage of students were able to engage in these valuable opportunities, including activities in academics, the arts, and STEM, which support both personal growth and academic success.

While progress has been steady across many areas, some challenges were encountered in maintaining clean and safe facilities (3.7), particularly due to delays in upgrading HVAC systems. These delays stemmed from the need to secure required state approvals, which temporarily paused installation and impacted timelines. In addition, efforts to enhance district technology systems (3.4) faced obstacles due to unfilled positions, which limited the capacity to fully implement planned upgrades and support. Despite these setbacks, the district continues to work diligently to resolve these issues and ensure that all students and staff benefit from safe, well-maintained learning environments equipped with up-to-date technology.

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.

The actions taken to support this goal have been effective, as demonstrated by measurable improvements across multiple indicators. Average Daily Attendance (ADA) increased by 0.7%, and chronic absenteeism declined by 11%, indicating meaningful progress in student engagement and attendance. Additionally, there was an increase in participation among both families and students in the local climate survey and the MRA, reflecting strengthened school-family connections and student voice.

Several targeted actions contributed to these outcomes. Action 3.1, which focused on attendance monitoring and chronic absenteeism, played a key role in improving student presence. Action 3.2, centered on parent engagement through collaborative workshops and events, helped foster stronger school-community relationships. Social-emotional supports provided through Action 3.3 ensured that all students had access to school-wide resources promoting well-being and connection. The inclusion of arts education (Action 3.5) and supplemental enrichment and recreation opportunities (Action 3.8) contributed to a more engaging and supportive school environment, further encouraging consistent attendance and positive school climate.

Together, these actions were effective in advancing the goal by addressing both the academic and social-emotional needs of students while strengthening family partnerships.

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

The district has demonstrated measurable progress in key areas aligned to its goals, particularly in attendance and school climate. Average Daily Attendance (ADA) improved by 0.7%, while chronic absenteeism saw a notable decline across all student groups. District-wide, chronic absenteeism improved by 11%, with significant gains among English Learners (10%), Students Experiencing Homelessness (6%), Socioeconomically Disadvantaged students (10%), and Students with Disabilities (12%) (3.1). As a result of these efforts, the district and all school sites no longer have any red performance indicators on the California School Dashboard, either overall or for any specific student subgroup.

In terms of school climate, student suspension rates also showed meaningful improvement, with an overall decrease of 1.5%. Homeless students saw the greatest gain with a 7.4% reduction in suspensions (3.2), contributing to the removal of the red indicator for this group on the Dashboard. Suspension rates also improved for English Learners (1.9%), Socioeconomically Disadvantaged students (1.8%), and Students with Disabilities (1.7%). Additionally, the student expulsion rate decreased by 0.14%, further reflecting a positive trend toward safer, more supportive learning environments (3.3). These outcomes highlight the district's ongoing commitment to equity, student wellness, and data-driven decision-making.

These positive advancements were made possible through intentional and strategic implementation of district actions. The use of a digital attendance platform—monitored closely by school counselors—helped track and respond to attendance patterns in real time (3.4). Counselors played a critical role in engaging families, especially those with the highest needs, and supported social-emotional learning to strengthen student well-being (3.2). Expanded enrichment and recreation programs (3.8) gave students more reasons to stay connected to school, while arts education (3.5) fostered creative expression and a sense of belonging. Transportation improvements, including the late bus service (3.7), further removed barriers to participation. Collectively, these actions created the supportive conditions that contributed to improved attendance, reduced suspensions, and the elimination of red Dashboard indicators.

While challenges in implementing actions 3.4 (Technology) and 3.7 (Clean and Safe Facilities) caused delays, these actions are not ineffective. Technology upgrades were slowed by open positions, and transportation expansion was delayed due to state approval processes. However, both actions are on track and will be fully implemented, ensuring that technology improvements and expanded transportation services will ultimately meet their goals. Despite the setbacks, the actions remain essential and are progressing toward successful outcomes.

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

Based on the positive outcomes observed for this goal, including significant improvements in attendance, student engagement, and school climate, there will be no changes to the current goals, metrics, or actions. The progress made across key areas such as chronic absenteeism, student suspension rates, and the removal of red indicators on the Dashboard confirms that the strategies in place are effective. As a result, the district will continue to focus on these goals and maintain the current actions to build on this momentum and ensure sustained success.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Attendance Monitoring and Chronic Absenteeism	Provide regular attendance monitoring, communication, and progress tracking through a digital system for attendance. This goal supports for all students with an emphasis on English Learners, Foster Youth, and Low Income students. More specifically, counselors will monitor the monthly progress of student attendance for All students, SWD throughout the district and at each school, in addition to monitoring the following student groups for the District: Homelses, Socio-Economically Disadvantaged, Filipino, White, and Mixed Race. For LVS All, Students with Disabilities, and White will be monitored monthly. For Mar Vista All, English Learners, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students will be monitored monthly. For Tierra Vista Socioeconomically Disadvantaged and Students with Disabilities will be monitored monthly. For Ocean View Junior High School All students, English Learners, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanics will be monitored monthly.	$28,000.00	Yes
3.2	Parent Engagement	Engage parents and families through interactive collaborative workshops, classes, activites, and events	$20,000.00	No
3.3	Social Emotional Learning and Support	Provide school wide support for students' social emotional needs and development. This goal provides support for all students with an emphasis on English Learners, Foster Youth, and Low Income students.	$954,544.00	Yes
3.4	Technology	Provide Technology Infrastructure and Support Personnel to support all aspects of school learning, programs, and culture. This goal supports all students with an emphasis on English Learners, Foster Youth, and Low Income students in order to ensure equitable access to technology.	$1,445,774.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Arts Education	Provide Arts instruction in elementary and middle school. This goal supports all students with an emphasis on English Learners, Foster Youth, and Low Income students.	$562,634.00	Yes
3.6	Transportation	Ensure robust transportation options for families including a late bus following Expanded Learning Programs. This goal is for all students with an emphasis on English Learners, Foster Youth, and Low Income students in order to ensure safe routes to and from school.	$1,958,766.00	Yes
3.7	Clean and Safe Facilities	Installation of HVAC systems in all student occupied classroom spaces throughout the district	$4,000,000.00	No
3.8	Enrichment and Recreation	Provide supplemental opportunities for students to engage in enrichment and recreation programs after school and/or on weekends	$1,850,525.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$7,711,338	$942,829

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
35.342%	0.000%	$0.00	35.342%

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
1.1	**Action:** Grade Level Instruction **Need:** In OVSD, over 70% of students in English Language Arts and 80% in Mathematics do not yet perform at the standards met or above level. English Learners continue to be in the lowest performance (red indicator) in ELA at -76.4 DFS, with LTELs even further behind at -83.5	Action 1.1 provides grade-level standards-aligned curriculum, materials, and supplies to ensure that rigorous, grade-level instruction is the norm in every classroom across OVSD. By implementing this action on an LEA-wide basis, the district ensures that all students, regardless of their background or school, have access to high-quality instructional resources and support. This is particularly crucial for unduplicated student groups, who may not have the same level of access to educational resources outside of school.	CAASPP scores, STAR Reading and Math Scores, SchoolPace data. Metrics: 1.1, 1.2, 1.3, 1.11

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
	DFS. While we have seen some growth in Math for English Learners, there is still a persisting equity gap with ELs at -95.9 DFS and LTELs at -132.2 DFS. SED students, while not in the lowest performance indicator, need additional progress. For ELA SED students scored a DFS of -64.8 and although we saw gains in Math with a 2023 DFS of -93 and a 2024 DFS of -87.7, there is still room for improvement. Although there are not sufficient Foster students to create a publicly identifiable metric on the dashboard, Foster Youth continue to struggle academically and require additional focus and progress. Unduplicated pupils, while the majority of the student population in OVSD often face unique challenges such as language barriers, limited access to resources, and socio-emotional needs which can hinder their academic progress. Additionally, they are frequently victims of unconscious bias among educators, peers, and families. This action aims to address these disparities and provide equitable access to rigorous, grade-level instruction for all students, with a particular focus on supporting the needs of unduplicated student groups. **Scope:** LEA-wide	By providing a consistent, standards-aligned curriculum and materials, the district aims to close achievement gaps and improve academic outcomes for these student groups. Moreover, this action supports teachers in delivering differentiated instruction and targeted interventions to address the unique needs of unduplicated students within the context of grade-level content.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Data and Assessment **Need:** Provide timely data related to student academic learning and progress. Unduplicated pupils, while the majority of the student population in OVSD often face unique challenges such as language barriers, limited access to resources, and socio-emotional needs which can hinder their academic progress. Additionally, they are frequently victims of unconscious bias among educators, peers, and families. **Scope:** LEA-wide	Data systems and assessment tools to provide students, teachers, and families with current specific performance data and analysis of student learning progress. This action aims to address these disparities and ensure that both student groups and individual student data are correctly captured, analyzed, and addressed at the district, school, grade level, classroom, and individual student level with a particular focus on supporting the needs of unduplicated student groups. To ensure data is utilized as a holistic approach to address student learning needs, OVSD has partnered with VCOE to create data dashboards through our SIS, which allows data teams to review multiple metrics, academic, attendance, behavior, etc., all in one place.	Demonstrated use of data reports in MTSS and Instructional Planning Metrics: 1.1, 1.2, 1.3, 1.11
1.3	**Action:** Multi-Tiered System of Support **Need:** Based on data analysis, a significant percentage of students in the LEA are below grade level. Additionally, high performing students are not always achieving a year's learning growth. Unduplicated pupils, while the majority of the student population in OVSD often face unique challenges such as language barriers, limited access to resources, and socio-emotional needs which can hinder their academic progress. Additionally, they are frequently victims of unconscious bias among educators, peers, and families. Supporting the needs of unduplicated student groups, more	MTSS will ensure consistent and regular data analysis, the creation of appropriate interventions and acceleration, and the improvement of core instruction. This action now includes the implementation of research-based intervention curricula and a systematic approach to mapping interventions. This action aims to address these disparities and ensure that both student groups and individual student support is correctly identified and aligned with student needs, with a particular focus on ELs, students who are reported as SED, and Homeless students.	Student academic performance data, MTSS records Metrics: 1.1, 1.2, 1.3, 1.11

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
	than 80% of OVSD students is essential to close the achievement gap. **Scope:** LEA-wide		
1.4	**Action:** Professional Development and Coaching **Need:** Based on Educational partner surveys and student performance data there is a need for improved instruction in the areas of Early Literacy, Core Instruction, Instructional Strategies to support Universal design for learning, English Language Development, and Students with Disabilities. Unduplicated pupils, while the majority of the student population in OVSD often face unique challenges such as language barriers, limited access to resources, and socio-emotional needs which can hinder their academic progress. Additionally, they are frequently victims of unconscious bias among educators, peers, and families. **Scope:** LEA-wide	Professional Development will target the the educators and their implementation of teaching and learning to yeild improved academic outcomes for all students and specifically unduplicated pupils. This action aims to address these disparities and ensure that educators are supported in addressing biases, providing grade-level instruction, and monitoring all student growth in their classroom and campus with a particular focus on supporting the needs of unduplicated student groups	Student Performance Data (SchoolPace, STAR, CAASPP, ELPAC) Metrics: 1.1, 1.2, 1.3, 1.11
1.6	**Action:** Instructional Strategies & Individualized Student Learning Needs **Need:** Data analysis shows a need for improved learning outcomes for All students and	Professional Development and coaching support (previously allocated), along with site psychologists for each school.This action aims to address these disparities and ensure that well-researched current instructional and support strategies are developed and implemented among all educational providers in the district with a	Student Performance Data, local and state. Metrics: 1.1, 1.2, 1.3, 1.11

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
	especially SWD, and ELs. Unduplicated pupils, while the majority of the student population in OVSD often face unique challenges such as language barriers, limited access to resources, and socio-emotional needs which can hinder their academic progress. Additionally, they are frequently victims of unconscious bias among educators, peers, and families. **Scope:** LEA-wide	particular focus on supporting the needs of unduplicated student groups.	
1.7	**Action:** Indirect Costs **Need:** Indirect costs are the neccessary behind the scenes costs of making sure all programs run smoothly and effectively including processing payroll, providing for hiring of employees, etc. Unduplicated pupils, while the majority of the student population in OVSD often face unique challenges such as language barriers, limited access to resources, and socio-emotional needs which creates additional clerical work to ensure all the needed supplemental programs and supports are in place. **Scope:** LEA-wide	This action aims to address these disparities and ensure that all LCAP goals and actions are implemented with a particular focus on supporting the needs of unduplicated student groups.	Metric 1.4, 1.5, 1.6, 1.7, 1.8
2.1	**Action:** Leader in Me	Provide training and ongoing coaching and collaboration in the 7 Habits of Highly Effective People and increase shared decision making.This	Annual measured results assessment and meeting agendas and minutes

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
	Need: Based on educational partner input, there is a need for increased shared leadership and increased individual leadership skills and strategies for students, families, and staff. Unduplicated pupils and their families, while the majority of the student population in OVSD often face unique challenges such as language barriers, limited access to resources, and socio-emotional needs which can hinder their academic progress. Additionally, they are frequently victims of unconscious bias among educators, peers, and families. **Scope:** LEA-wide	action aims to address these disparities and ensure that improved culture and leadership strategies are developed and implemented among all educational partners in the district including certificated and classified employees, parents and families, and students with a particular focus on supporting the needs of unduplicated student groups.	Metric: 2.1, 2.2
2.2	**Action:** Family, Parent, and Caregiver Engagement **Need:** Parent/Caregiver engagement continues to be a noted area for growth in our needs assessments. Families of unduplicated pupils, while the majority of the student population in OVSD often face unique challenges such as language barriers, limited access to resources, and socio-emotional needs which can hinder their academic progress. Additionally, they are frequently victims of unconscious bias among educators, peers, and families. **Scope:** LEA-wide	Provides an FTE dedicated to providing support for parents with specific engagement needs and to help leverage community and district resources for OVSD Families. Parent/Caregiver workshops, parenting classes, and the Leader In Me Family component will help solidify common community language and increase home/school connectedness. Provide hospitality and materials for parent meetings and family events. This action aims to address these disparities and ensure that family engagement strategies are developed and implemented with a particular focus on supporting the needs of unduplicated student groups and their families.	Measured Results Assessment. Metric: 2.1, 2.2

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
2.3	**Action:** Instructional Leadership **Need:** All data analysis shows the importance of leadership and support in the implementation of LCAP goals and actions. Specifically Ed Services, Special Populations, MTSS, and Expanded Learning Programs require leadership. Unduplicated pupils, while the majority of the student population in OVSD often face unique challenges such as language barriers, limited access to resources, and socio-emotional needs which can hinder their academic progress. Additionally, they are frequently victims of unconscious bias among educators, peers, and families. **Scope:** LEA-wide	Identified Leaders (Assistant Superintendent, Ed Services, Director Special Populations, Director Expanded Learning) and clerical staff (Secretary Ed Services, Secretary Special Populations, Secretary Expanded Learning) will ensure the full implementation of the LCAP. This action aims to address these disparities and ensure that all LCAP goals and actions are implemented with a particular focus on supporting the needs of unduplicated student groups.	Metrics: 2.1, 2.2, 1.1, 1.2, 1.3, 1.11
3.1	**Action:** Attendance Monitoring and Chronic Absenteeism **Need:** Both Average Daily attendance and Chronic Absenteeism rates in OVSD demonstrates significant need for attention. Unduplicated pupils, while the majority of the student population in OVSD often face unique challenges such as language barriers, limited access to resources, and socio-emotional needs which can hinder their attendance in school. Additionally, they are frequently victims	This action aims to address these disparities and ensure that student attendance strategies and supports are developed and implemented with a particular focus on supporting the needs of unduplicated student groups and their families.	Metrics: 3.1, 3.2

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
	of unconscious bias among educators, peers, and families. **Scope:** LEA-wide		
3.3	**Action:** Social Emotional Learning and Support **Need:** CHKS data and MRA data show a need for increased student connectedness at school.Unduplicated pupils, while the majority of the student population in OVSD often face unique challenges such as language barriers, limited access to resources, and socio-emotional needs which can hinder their school connectedness. Additionally, they are frequently victims of unconscious bias among educators, peers, and families. **Scope:** LEA-wide	Provide 1 counselor per school (including after-school counseling availability for students), a behavior specialist to work with teachers and schoolwide staff to address more serious behavior needs, and ensure elementary schools have a paraprofessional on site who is trained in supporting behaviorally challenged students. This action aims to address these disparities and ensure that family social-emotional learning needs with needed increased intensity for identified students are developed and implemented with a particular focus on supporting the needs of unduplicated student groups and their families.	MRA and CHKS data Metrics 3.1, 3.2, 3.3, 3.4, 3.5, 3.6
3.4	**Action:** Technology **Need:** Educational Partner focus groups have expressed the importance of continued modernization and maintenance of technology in schools and for students. Student materials and curriculums have also largely shifted to electronic formats dictating the need for student devices. Unduplicated pupils, while the	The district continues to implement 1:1 devices for 1st-8th grade, and all classrooms have robust tech systems to aid in the classroom learning environment and culture. This action aims to address these disparities and ensure that family student and classroom technology needs are modern and aligned to the latest technology research with a particular focus on supporting the needs of unduplicated student groups and their families.	Student Learning Outcomes, MRA, and Focus Group Feedback Metrics 3.6

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
	majority of the student population in OVSD often face unique challenges such as language barriers, limited access to resources, and socio-emotional needs which can hinder their access to learning technology outside of what is provided by the school. Additionally, they are frequently victims of unconscious bias among educators, peers, and families. **Scope:** LEA-wide		
3.5	**Action:** Arts Education **Need:** Educational Partner surveys demonstrate an interest in increased enrichment programs within the school day in addition to supplemental programs beyond the school day. Unduplicated pupils, while the majority of the student population in OVSD often face unique challenges such as language barriers, limited access to resources, and socio-emotional needs which can hinder their access to arts education outside of the school day. Additionally, they are frequently victims of unconscious bias among educators, peers, and families. **Scope:** LEA-wide	Provide one Middle School Band teacher and one Middle School Art Teacher in addition to one certificated elementary school ARTS Resource Teacher and one elementary school ARTS paraprofessional. This action aims to address these disparities and ensure that art instruction is available to ALL students with a particular focus on supporting the needs of unduplicated student groups and their families.	MRA and student request for ARTS electives Metric: 3.6
3.6	**Action:** Transportation	By providing significant amounts of transportation options, all students may arrive at school on time	Transportation Routes Metric: 3.6

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
	Need: OVSD serves a large number of rural students who reside a significant distance from the school or whose direct route to school requires traveling on rural roads without sidewalks or necessitates the crossing of major highways. Unduplicated pupils, while the majority of the student population in OVSD often face unique challenges such as language barriers, limited access to resources, and socio-emotional needs which can hinder their ability to provide private transportation to or from school. Additionally, they are frequently victims of unconscious bias among educators, peers, and families. **Scope:** LEA-wide	and be transported home at the end of the school day or through the Expanded Learning after-school programs. This action aims to address these disparities and ensure that a safe route to and from school is available to students and families with a particular focus on supporting the needs of unduplicated student groups and their families.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

Not Applicable

Additional Concentration Grant Funding

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

OVSD will employ paraprofessionals, Action 1.3, under the direction of seven categorically funded Resource Teachers (TOSAs), Action 1.4, to provide increased direct service support for students in elementary and jr. high school. These paraprofessionals provide in class targeted literacy and math intervention support, Action 1.3, to improve learning outcomes targeting foster youth, English learners, and low income students.

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	Laguna Vista: 1:22 Mar Vista: 1:36 Tierra Vista: 1:30 Ocean View Junior High: 1:78
Staff-to-student ratio of certificated staff providing direct services to students	NA	Laguna Vista: 1:17 Mar Vista: 1:20 Tierra Vista: 1:20 Ocean View Junior High: 1:22

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	21,819,032	7,711,338	35.342%	0.000%	35.342%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$7,755,921.00	$4,952,479.00	$4,000,000.00	$621,292.00	$17,329,692.00	$8,921,145.00	$8,408,547.00

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	Grade Level Instruction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024 - June 2027	$0.00	$517,522.00	$317,995.00	$192,780.00		$6,747.00	$517,522.00	
1	1.2	Data and Assessment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2027	$0.00	$80,000.00	$80,000.00				$80,000.00	
1	1.3	Multi-Tiered System of Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2027	$2,141,206.00	$0.00	$1,116,206.00	$1,025,000.00			$2,141,206.00	
1	1.4	Professional Development and Coaching	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2027	$1,984,138.00	$126,949.00	$1,436,545.00	$100,000.00		$574,542.00	$2,111,087.00	
1	1.5	Additional Learning Time	All	No			All Schools	July 1, 2024 - June 30, 2027	$0.00	$180,000.00		$180,000.00			$180,000.00	
1	1.6	Instructional Strategies & Individualized Student Learning Needs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2027	$0.00	$2,500.00	$2,500.00				$2,500.00	
1	1.7	Indirect Costs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$640,563.00	$640,563.00				$640,563.00	
1	1.8	English Learner Support	English Learners	No			All Schools		$0.00	$0.00	$0.00				$0.00	

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	2.1	Leader in Me	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2027	$0.00	$101,000.00	$1,000.00	$80,000.00		$20,000.00	$101,000.00	
2	2.2	Family, Parent, and Caregiver Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$96,693.00	$25,000.00	$96,693.00	$25,000.00			$121,693.00	
2	2.3	Instructional Leadership	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$613,878.00	$0.00	$328,878.00	$285,000.00			$613,878.00	
3	3.1	Attendance Monitoring and Chronic Absenteeism	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$28,000.00	$28,000.00				$28,000.00	
3	3.2	Parent Engagement	All	No			All Schools	July 1, 2024 - June 30, 2027	$10,000.00	$10,000.00		$20,000.00			$20,000.00	
3	3.3	Social Emotional Learning and Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2027	$954,544.00	$0.00	$454,544.00	$500,000.00			$954,544.00	
3	3.4	Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2027	$614,371.00	$831,403.00	$1,400,816.00	$24,955.00		$20,003.00	$1,445,774.00	
3	3.5	Arts Education	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2027	$517,171.00	$45,463.00	$87,387.00	$475,247.00			$562,634.00	
3	3.6	Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,489,144.00	$469,622.00	$1,764,794.00	$193,972.00			$1,958,766.00	
3	3.7	Clean and Safe Facilities	All	No			All Schools	MVS & TVS July-August 2024. LVS July-August 2025	$0.00	$4,000,000.00			$4,000,000.00		$4,000,000.00	
3	3.8	Enrichment and Recreation	All	No			All Schools	July 1, 2024 - June 30, 2027	$500,000.00	$1,350,525.00		$1,850,525.00			$1,850,525.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
21,819,032	7,711,338	35.342%	0.000%	35.342%	$7,755,921.00	0.000%	35.547 %	**Total:**	$7,755,921.00
								LEA-wide Total:	$7,755,921.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Grade Level Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$317,995.00	
1	**1.2**	Data and Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$80,000.00	
1	**1.3**	Multi-Tiered System of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,116,206.00	
1	**1.4**	Professional Development and Coaching	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,436,545.00	
1	**1.6**	Instructional Strategies & Individualized Student Learning Needs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	
1	**1.7**	Indirect Costs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$640,563.00	
2	**2.1**	Leader in Me	Yes	LEA-wide	English Learners Foster Youth	All Schools	$1,000.00	

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 (%)
					Low Income			
2	**2.2**	Family, Parent, and Caregiver Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$96,693.00	
2	**2.3**	Instructional Leadership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$328,878.00	
3	**3.1**	Attendance Monitoring and Chronic Absenteeism	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$28,000.00	
3	**3.3**	Social Emotional Learning and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$454,544.00	
3	**3.4**	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,400,816.00	
3	**3.5**	Arts Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$87,387.00	
3	**3.6**	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,764,794.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$19,178,436.00	$19,189,965.00

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**	Grade Level Instruction	Yes	$393,000.00	485017
1	**1.2**	Data and Assessment	Yes	$80,000.00	80000
1	**1.3**	Multi-Tiered System of Support	Yes	$3,984,813.00	2653937
1	**1.4**	Professional Development and Coaching	Yes	$1,883,811.00	1361121
1	**1.5**	Additional Learning Time	Yes	$180,000.00	172017
1	**1.6**	Instructional Strategies & Individualized Student Learning Needs	Yes	$602,500.00	2500
1	**1.7**	Indirect Costs	Yes	$577,383.00	577383
1	**1.8**	English Learner Support	Yes	$165,000.00	
2	**2.1**	Leader in Me	Yes	$161,000.00	21743
2	**2.2**	Family, Parent, and Caregiver Engagement	Yes	$111,892.00	96734
2	**2.3**	Instructional Leadership	Yes	$973,075.00	822580

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	3.1	Attendance Monitoring and Chronic Absenteeism	Yes	$28,000.00	28000
3	3.2	Parent Engagement	No Yes	$20,000.00	0
3	3.3	Social Emotional Learning and Support	Yes	$598,014.00	820853
3	3.4	Technology	Yes	$1,473,882.00	1432202
3	3.5	Arts Education	Yes	$525,000.00	480991
3	3.6	Transportation	Yes	$1,871,066.00	1879796
3	3.7	Clean and Safe Facilities	No Yes	$4,000,000.00	6707945
3	3.8	Enrichment and Recreation	No Yes	$1,550,000.00	1567146

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
7611281	$8,190,185.00	$7,789,773.00	$400,412.00	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	1.1	Grade Level Instruction	Yes	$313,000.00	313000		
1	1.2	Data and Assessment	Yes	$80,000.00	80000		
1	1.3	Multi-Tiered System of Support	Yes	$1,862,724.00	1633909		
1	1.4	Professional Development and Coaching	Yes	$795,000.00	984965		
1	1.5	Additional Learning Time	Yes				
1	1.6	Instructional Strategies & Individualized Student Learning Needs	Yes	$2,500.00	2500		
1	1.7	Indirect Costs	Yes	$577,383.00	580000		
1	1.8	English Learner Support	Yes	$165,000.00			
2	2.1	Leader in Me	Yes	$1,000.00	21743		
2	2.2	Family, Parent, and Caregiver Engagement	Yes	$96,892.00	96734		
2	2.3	Instructional Leadership	Yes	$712,271.00	521583		
3	3.1	Attendance Monitoring and Chronic Absenteeism	Yes	$28,000.00	28000		
3	3.2	Parent Engagement	Yes				

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)
3	3.3	Social Emotional Learning and Support	Yes	$111,467.00	112342		
3	3.4	Technology	Yes	$1,473,882.00	1432202		
3	3.5	Arts Education	Yes	$100,000.00	102999		
3	3.6	Transportation	Yes	$1,871,066.00	1879796		
3	3.7	Clean and Safe Facilities	Yes				
3	3.8	Enrichment and Recreation	Yes				

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
21855824	7611281	0	34.825%	$7,789,773.00	0.000%	35.642%	$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 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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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