



LCFF Budget Overview for Parents

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

CDS Code: 19753330000000

School Year: 2024-25

LEA contact information:

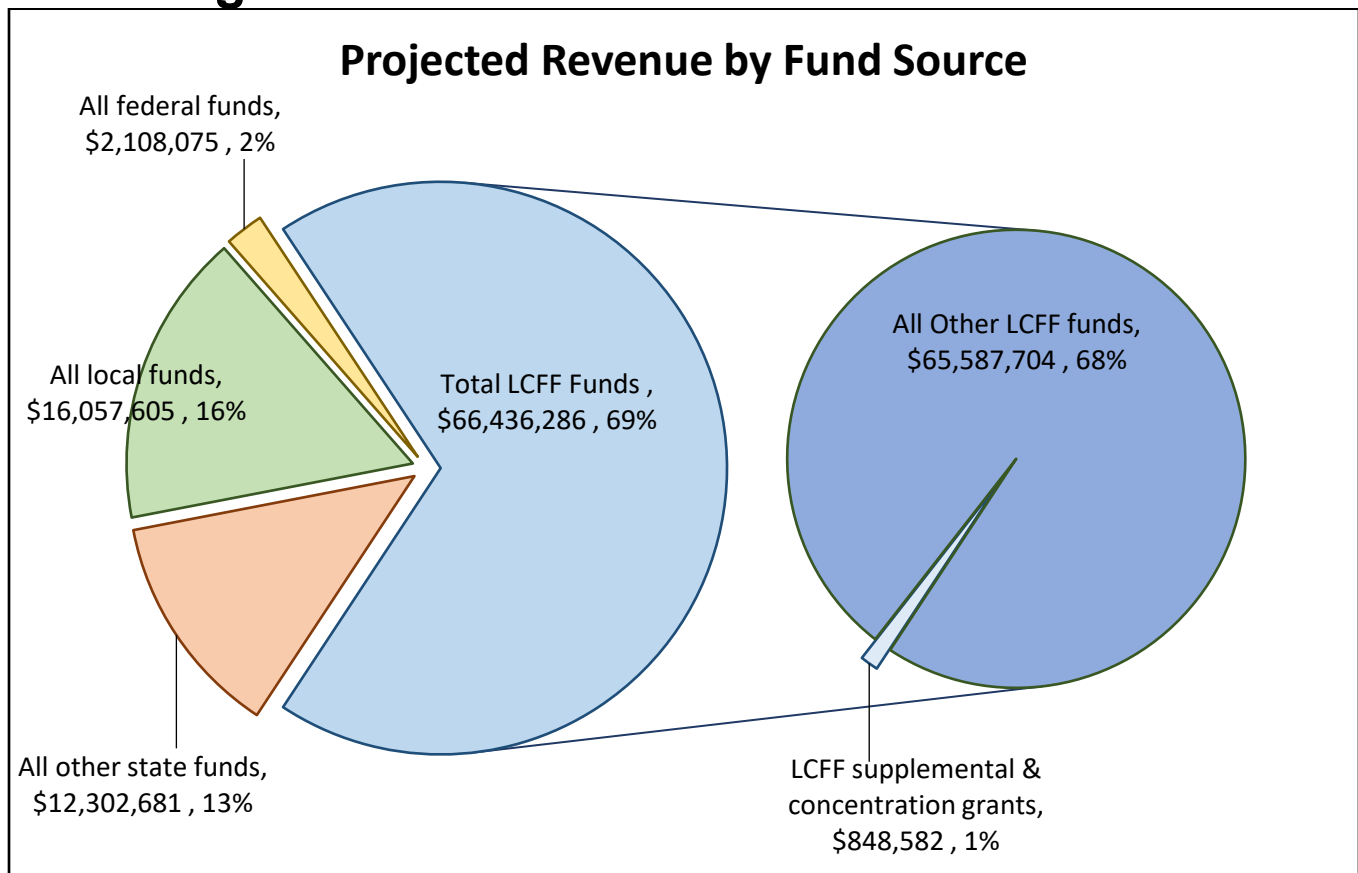
Irene Gonzalez-Castillo, Ed.D.

Assistant Superintendent, Educational Services

(310) 318-7345 x5912

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

Budget Overview for the 2024-25 School Year

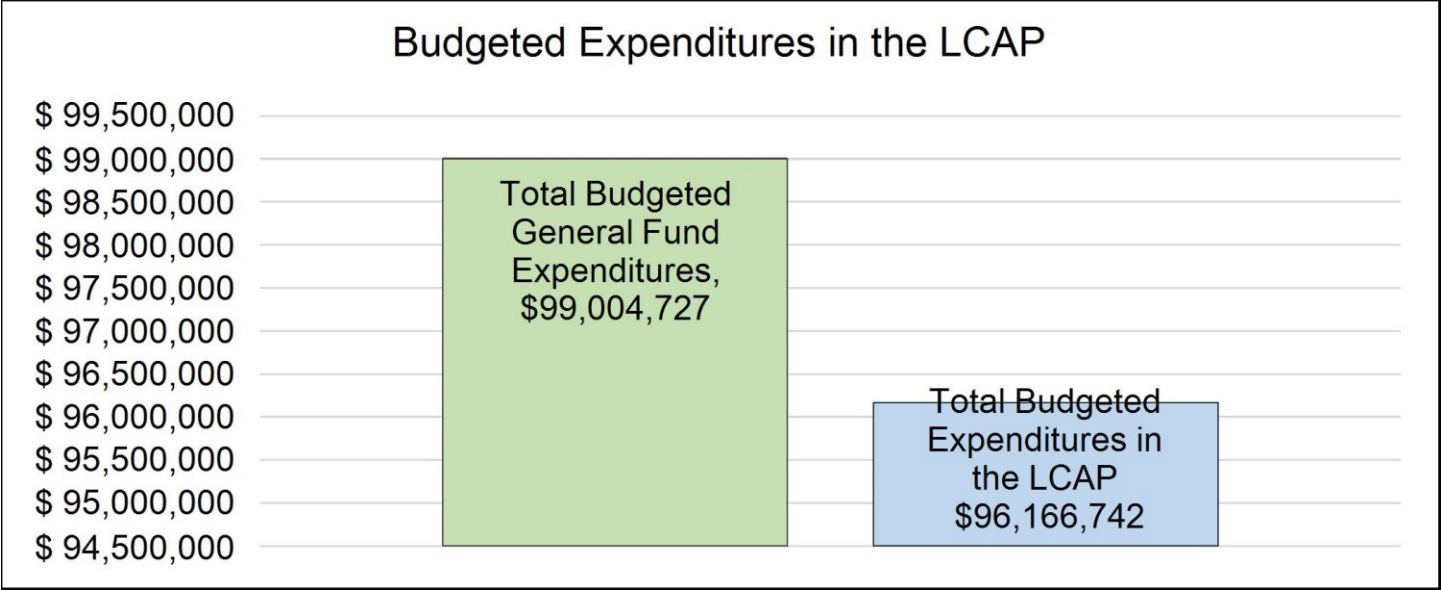


This chart shows the total general purpose revenue Manhattan Beach Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Manhattan Beach Unified School District is \$96,904,647, of which \$66,436,286 is Local Control Funding Formula (LCFF), \$12,302,681 is other state funds, \$16,057,605 is local funds, and \$2,108,075 is federal funds. Of the \$66,436,286 in LCFF Funds, \$848,582 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Manhattan Beach Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Manhattan Beach Unified School District plans to spend \$99,004,727 for the 2024-25 school year. Of that amount, \$96,166,742 is tied to actions/services in the LCAP and \$2,837,985 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

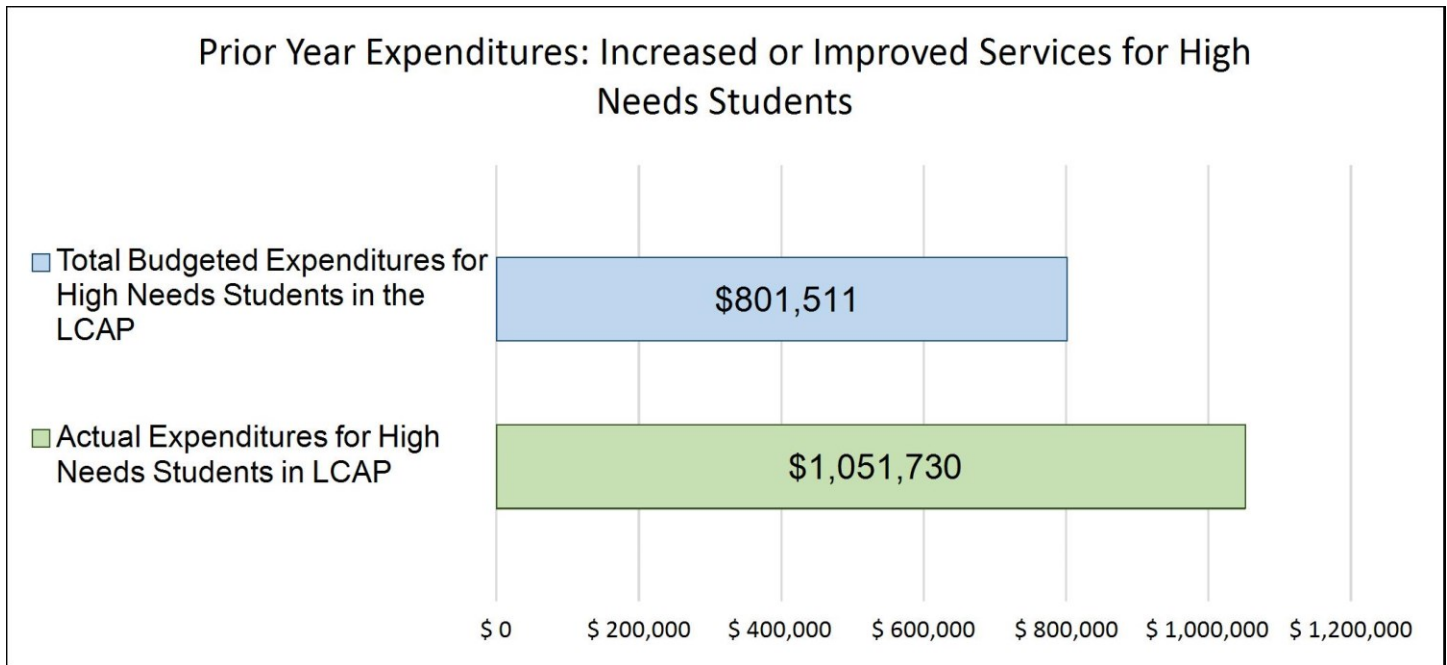
The expenditures not included are related to the overall operating budget. This includes facilities and overhead costs such as insurances and parcel tax maintenance.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Manhattan Beach Unified School District is projecting it will receive \$848,582 based on the enrollment of foster youth, English learner, and low-income students. Manhattan Beach Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Manhattan Beach Unified School District plans to spend \$922,416 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 2023-24



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

The text description of the above chart is as follows: In 2023-24, Manhattan Beach Unified School District's LCAP budgeted \$801,511.00 for planned actions to increase or improve services for high needs students. Manhattan Beach Unified School District actually spent \$1,051,730 for actions to increase or improve services for high needs students in 2023-24.



2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Manhattan Beach Unified School District	Irene Gonzalez-Castillo, Ed.D. Assistant Superintendent, Educational Services	igonzalez@mbusd.org (310) 318-7345 x5912

Goals and Actions

Goal

Goal #	Description
1	Improving student achievement through the implementation of research-based teaching and learning strategies.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC English Language Arts Proficiency	84.8% of MBUSD students were proficient or above in 2018-19.	Spring 2021: 89.88% of MBUSD 11th grade students were proficient or above on SBAC. *Only 13% of 11th grade tested. 82.2% of MBUSD 3rd-8th grade students were proficient or above on Renaissance Star Reading. *Use of local assessment tool was approved for 2020-21 only.	Spring 2022: 82% of MBUSD 3rd-8th and 11th grade students were proficient or above on SBAC ELA. (CAASPP Test Results, 2022)	Spring 2023: 79.52% of MBUSD students in grades 3-8 and 11 met or exceeded standards on SBAC ELA. (CAASPP Test Results, 2023)	86% of students will be proficient or above on the ELA SBAC by the 2023-24 school year.
SBAC Math Proficiency	79.5% of MBUSD students were proficient or above on the 2018-19 Math SBAC.	Spring 2021: 69.62% of MBUSD 11th grade students were proficient or above on SBAC. *Only 13% of 11th grade tested.	Spring 2022: 73.15% of MBUSD 3rd-8th and 11th grade students were proficient or above on SBAC Math.	Spring 2023: 72.99% of MBUSD students in grades 3-8 and 11 met or exceeded standards on SBAC Math.	83% of MBUSD students will be proficient or above on the 2023-24 Math SBAC.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		69.2% of MBUSD 3rd-8th grade students were proficient or above on Renaissance Star Math. *Use of local assessment tool was approved for 2020-21 only.	(CAASPP Test Results, 2022).	(CAASPP Test Results, 2023)	
Percentage of seniors earning a score of 3 or higher on at least one AP exam during their four years of high school	<p>78% of seniors earned a score of 3 or higher on at least one AP exam during their four years of high school in 2020.</p> <p>85% was the pass rate for all students in 2020.</p>	<p>In 2021, 69.9% of students earned a 3 or higher on at least one AP exam per the College Board K12 report.</p> <p>78% was the pass rate for all students in 2021.</p>	<p>In 2022, 62.3% of students earned a 3 or higher on at least one AP exam per the College Board K12 report.</p> <p>80% was the pass rate for all students in 2022.</p> <p>*Note: After reviewing previous data for Y1 and Y2 included in the 2023-24 LCAP, it was determined that the incorrect report was utilized to pull the data. This was corrected in the LCAP 2023-24 Midyear Monitoring Report.</p>	<p>In 2023, 63.9% of students earned a 3 or higher on at least one AP exam per the College Board K12 report.</p> <p>82.4% was the pass rate for all students in 2023.</p>	70% of seniors will earn a score of 3 or higher on at least one AP exam during their four years of high school in 2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Mira Costa High School Graduation Rate	99% of students graduated from Mira Costa High School by end of the end of their fourth year in 2019.	95.6% of students graduated from Mira Costa High School by the end of their fourth year per the CA School Dashboard-Graduation Rate and 2020-21 Four Year Adjusted Cohort Outcome Data Quest.	96.8% of students graduated from Mira Costa High School. This is a combined four and five-year graduation rate report. (CA Dashboard-Graduation Rate Report 2022)	97.4% of students graduated from Mira Costa High School. This is a combined four and five-year graduation rate report. (CA Dashboard-Graduation Rate Report 2023)	99% of students will graduate from Mira Costa High School by end of the end of their fourth year.
Mira Costa High School A-G Completion Rate	75% of Mira Costa High School students successfully completed all A-G requirements in 2020.	77.8% of Mira Costa High School students successfully completed all A-G requirements in 2021. (CA School Dashboard-CC Measures)	81.7% of MCHS students successfully completed all A-G requirements in 2022. (CA School Dashboard-CC Measures)	82.1% of MCHS students successfully completed all A-G requirements in 2023. (CA School Dashboard-CC Measures)	At least 80% of Mira Costa High School students will successfully complete all A-G requirements by the end of their senior year.
Fully Credentialed and Appropriately Assigned Teachers	100% of MBUSD teachers are fully credentialed and appropriately assigned for the courses/grades they are teaching.	97% of MBUSD teachers were fully credentialed and appropriately assigned for the courses/grades they are teaching.	97% of MBUSD teachers were fully credentialed and appropriately assigned for the courses/grades they are teaching. (CA Dashboard- Local Indicators for Teacher Mis-Assignments and Vacancy Teacher Positions, 2022).	96.5% of MBUSD teachers were fully credentialed and appropriately assigned for the courses/grades they are teaching. (CTC Assignment Monitoring Letter for the 2022-23, 11/8/23)	100% of MBUSD teachers will be fully credentialed and appropriately assigned for the courses/grades they are teaching.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Sufficiency of Instructional Materials	All students (100%) have access to standards-aligned instructional materials.	All students (100%) had access to standards-aligned instructional materials. (Resolution- Board meeting, 10.06.21)	All students (100%) had access to standards-aligned instructional materials. (Resolution- Board meeting, 10.12.22)	All students (100%) had access to standards-aligned instructional materials. Resolution- Board meeting, 10.04.23)	All students (100%) will have access to standards-aligned instructional materials.
Percentage of students performing above the district grade level benchmark on the Renaissance Star Reading assessment	In 2021, 83% of students in grades 1-8 performed above the district grade level benchmark on the Renaissance Star Reading assessment.	2021-22: 82.9% of students in grades 1-8 performed above the district grade level benchmark on the Winter Renaissance Star Reading assessment.	2022-23 79.2% of grades 2-8 students performed above the district grade level benchmark on the Winter Renaissance Star Reading assessment. Spring results are not yet available. (MBUSD Aeries, 2022) Note: 1st grade piloted ESGI as the universal screener for ELA. This is the first year for administering this assessment, cut scores are not yet available and we have not determined	Fall 2023: 82% of grades 2-8 students performed above the District grade level benchmark. (Star Reading, Fall 2023)	In 2024, 87% of students in grades 1-8 will perform above the district grade level benchmark on the Renaissance Star Reading assessment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			whether or not we will continue using this assessment.		
Percentage of low-income students attending college	In 2019 and 2021, an average of 44% of low-income students were accepted to four year colleges, while an average of 50% of low-income students were accepted to two-year colleges. 38% of low-income students did not report their plans for post-graduation.	Spring 2022: 60% of economically disadvantaged students planned to attend 4-year college; 20% of low-income students plan to attend 2-year college (community college); 20% of students have unknown plans per Senior Clearance Form collected by MCHS Counseling staff.	Spring 2023: 52% of economically disadvantaged students planned to attend 4-year college; 24% of low income students plan to attend 2-year college (community college); 24% of students have unknown plans per Senior Clearance Form collected by MCHS Counseling staff. 54/573 students pulled from Aeries as economically disadvantaged students.	Spring 2024: 63.6% of economically disadvantaged students planned to attend 4-year college; 18.2% of low-income students plan to attend 2-year college (community college); 6.8% of students report gap/athletics; 11.4% of students have unknown plans per Senior Clearance Form collected by MCHS Counseling staff. 44/613 students pulled from Aeries as economically disadvantaged students.	By 2024, 60% of low-income students will be accepted to four-year colleges, while over 60% of low income students will be accepted to two-year colleges. 80% of low-income students will report their post-graduation plans.
Percentage of students prepared for college	In 2019, 77.6% of Mira Costa seniors left school prepared for college, as measured by the California Dashboard. The	This report did not appear on the 2021 Dashboard as a result of the suspension of the SBAC which is an indicator used in	The 2022 College/Career Measures Only Report reflects the number and percent of students who	72.8% of Mira Costa graduates, as measured by the California Dashboard, are prepared for college with 15.6%	80% of Mira Costa graduates, as measured by the California Dashboard, will be prepared for college.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	California Dashboard measures student readiness for college by a formula that includes the following: Career Technical Education Pathway Completion Grade 11 Smarter Balanced Summative Assessments in ELA and mathematics Advanced Placement Exams International Baccalaureate Exams College Credit Course (formerly called Dual Enrollment) A-G Completion State Seal of Biliteracy Military Science/Leadership	determining preparedness for college. However, a College/Career Measures Report (2021) included the following measures: Completed A-G Requirements: 77.8% AP Exams- Number and percentage of four-year graduation rate cohort students who scored 3 or higher on at least 2 AP exams: 52.1% Completed at least one CTE Pathway: 1.4% Seal of Biliteracy Data: 27.7% (CA School Dashboard-CC Measures)	completed at least one of the measures in the CA Dashboard CC Indicator except for the SBAC assessments. Completed A-G Requirements: 81.7% AP Exams- Number and percentage of four-year graduation rate cohort students who scored 3 or higher on at least 2 AP exams: 49.7% Completed at least one CTE Pathway: 1.3% Seal of Biliteracy Data: 3.7% (College/Career Measures Only Report & Data- 2022)	approaching prepared and 11.6% as not prepared. Note: This metric did not appear on the CA Dashboard in 2021 and 2022 as a result of the suspension of SBAC.	
Percentage of teaching staff that indicate a need for more professional	MBUSD will contract with WestEd and will develop a baseline	MBUSD did not contract with WestEd and is adjusting the	Metric no longer used.	Metric no longer used.	Metric no longer used.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
development in meeting academic standards	using the California School Staff Survey.	baseline and outcome. See below.			
Parent involvement and participation	The District will create a baseline to this question: As measured by a district survey conducted in spring 2022, the percentage of parents who respond that they strongly agree or agree that "their school encourages them to be an active partner" will be used as the baseline.	<p>MBUSD developed a new survey with K12 Insight. 8 questions about parent involvement and participation were included.</p> <p>Parents know how well their children are doing in class and how the school plans to improve outcomes. 59% agree/strongly agree 35% disagree/strongly disagree 6% don't know</p> <p>(MBUSD LCAP Survey Spring 2022)</p>	<p>Parents know how well their children are doing in class and how the school plans to improve outcomes. 65% agree/strongly agree 31% disagree/strongly disagree 4% don't know</p> <p>(MBUSD LCAP Survey Spring 2023)</p>	<p>Parents know how well their children are doing in class and how the school plans to improve outcomes. 55% agree/strongly agree 43% disagree/strongly disagree 2% don't know</p> <p>(MBUSD LCAP Survey Spring 2024)</p>	<p>Parents know how well their children are doing in class and how the school plans to improve outcomes.</p> <p>By 2023-24, 69% agree/strongly agree 25% disagree/strongly disagree</p>
CTE Pathway Completion	According to the 2020 California Dashboard, 11 students (2.1% of Mira Costa students) completed the CTE Pathway.	<p>In 2021, nine students (1.4% of Mira Costa students) completed the CTE Pathway.</p> <p>(CA School Dashboard-CC Measures)</p>	<p>In 2022, eight students, (1.3% of Mira Costa students) completed the CTE Pathway.</p> <p>(CA School Dashboard- CC Measures)</p>	<p>In 2023, six students, (1.4% of Mira Costa students) completed the CTE Pathway.</p> <p>(CA School Dashboard- CC Measures)</p>	By the 2023-24 school year, at least 4% of MBUSD students will complete the CTE pathway.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EAP ELA	In English Language Arts (ELA), 83% of 11th grade students were "ready" (56%) or "conditionally ready" (27%) for college based on 2018 SBAC scores.	This report did not appear on the 2021 Dashboard as a result of the suspension of the SBAC which is an indicator used in determining preparedness for college.	In English Language Arts (ELA), 74.53% of 11th grade students were "ready" (46.63%) or "conditionally ready" (27.90%) for college based on 2022 SBAC scores.	In English Language Arts (ELA), 67.49% of students in grade 11 were "ready" (39.30%) or "conditionally ready" (28.19%) for college based on the 2023 SBAC. (CAASPP Test Results, 2023)	Using 2022-23 SBAC data, 85% of 11th graders will be "ready" or "conditionally ready."
EAP Math	In Math, 72% of 11th grade students were "ready" (36%) or "conditionally ready" (36%) for college based on 2018 SBAC scores.	This report did not appear on the 2021 Dashboard as a result of the suspension of the SBAC which is an indicator used in determining preparedness for college.	In Math, 59.93% of 11th grade students were "ready" (30.8%) or "conditionally ready" (29.13%) for college based on 2022 SBAC scores.	In Math, 58.51% of students in grade 11 were "ready" (29.42%) or "conditionally ready" (29.09%) for college based on the 2023 SBAC. (CAASPP Test Results, 2023)	In Math, 80% of 11th grade students will be "ready" or "conditionally ready" for college, based on 2022-23 SBAC scores.
A-G Completion and CTE Pathway Completion	8 students (1.5% of Mira Costa seniors), completed both the A-G Requirements and achieved CTE Pathway Completion.	In 2021, 7 students (1.1% of Mira Costa seniors) completed both the A-G Requirements and achieved CTE Pathway Completion.	In 2022, 7 students (1.2% of Mira Costa seniors) completed both the A-G Requirements and achieved CTE Pathway Completion.	In 2023, 6 students (1% of Mira Costa seniors) completed both the A-G Requirements and achieved CTE Pathway Completion.	By 2024, 3% of Mira Costa seniors will both complete the AG Requirements and achieve CTE Pathway Completion.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(CA School Dashboard-CC Measures)	(CA School Dashboard- CC Measures)	(CA School Dashboard- CC Measures)	
Professional development on the standards for effective implementation.	<p>Teachers and support staff receive professional development on the standards for effective implementation.</p> <p>51% Agree/Strongly Agree 38% Disagree/Strongly Disagree 27% don't know</p>	This is a new metric.	<p>Teachers and support staff receive professional development on the standards for effective implementation.</p> <p>63% Agree/Strongly Agree 34% Disagree/Strongly Disagree 3% don't know</p> <p>(MBUSD LCAP Survey Spring 2023)</p>	<p>Teachers and support staff receive professional development on the standards for effective implementation.</p> <p>55% Agree/Strongly Agree 42% Disagree/Strongly Disagree 3% don't know</p> <p>(MBUSD LCAP Survey Spring 2024)</p>	<p>By 2024, Teachers and support staff will receive professional development on the standards for effective implementation.</p> <p>61% Agree/Strongly Agree 28% Disagree/Strongly Disagree</p>
CA Science Test (CAST) Proficiency	<p>Baseline (Spring 2022)</p> <p>66.08% of students in grades 5, 8, and 11 met or exceeded standards.</p>	NA	NA	<p>Spring 2023: 60.95% of MBUSD students in grades 5, 8, and 11 met or exceeded standards for science on the CA Science Test.</p> <p>(CAST Test Results, 2023)</p>	By 2024, 68% of MBUSD students will meet or exceed standards on the 2023-24 CAST.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to a Broad Course of Study	Baseline (Spring 2023) 81% of Parents and 82% of Staff Agree/Strongly Agree that MBUSD offers access to a wide variety of required courses in visual and performing arts, health, physical education, and world languages.	NA	NA	81% of Parents and 83% of Staff Agree/Strongly Agree that MBUSD offers access to a wide variety of required courses in visual and performing arts, health, physical education, and world languages. (MBUSD LCAP Survey Spring 2024)	By 2024, 83% of Parents and 84% of Staff will Agree/Strongly Agree that MBUSD offers access to a wide variety of required courses in visual and performing arts, health, physical education, and world languages.

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

Goal 1 Actions implemented as planned.

Action 1.1: Additional Math Sections in Grades 6-12 to support best first instruction and tiered instruction.

Manhattan Beach Middle School (MBMS) successfully implemented a new bell schedule featuring a built-in block for Professional Learning Community (PLC) work and dedicated AIRE (Advisory, Intervention, Review, and Enrichment) time. This structure facilitated Tier 2 instruction, enhancing support for students at varying levels of proficiency. Additionally, the Math Teachers on Special Assignment (TOSAs) at Mira Costa High School (MCHS) and MBMS played a pivotal role in collaborating with math departments to develop common formative assessments, thereby effectively informing Tier 1 planning.

Action 1.2: Additional Language Arts/English Sections in Grades 6-12 to support best first instruction and tiered instruction.

The refinement of the 6th grade Humanities block schedule at Manhattan Beach Middle School (MBMS) to incorporate an English+ class proved beneficial. This specialized class not only focused on ELA reading and writing standards but also emphasized executive functioning

skills crucial for academic success. The collaborative efforts of the Humanities department in conducting frequent meetings to review student assessments and plan Tier 2 instruction underscored a commitment to excellence in language arts education.

Action 1.3: Purchase Standards-Aligned Textbooks for Core Content Areas Grades TK-12.

The District adopted and purchased new Physics and Chemistry textbooks. Educational Services planned to adopt and purchase early literacy materials before the end of 2023-24. However, the adoption took place on 6.5.24 and materials will be purchased after July 1, 2024.

Action 1.4: Maintain High-Quality Teaching and Support Staff across MBUSD and Action 1.5: Human Resources Support.

Human Resources continued to develop and refine practices to attract and retain high-quality staff. BTSA (Beginning Teacher Support and Assessment) mentors were assigned to eligible teachers. Teachers on Special Assignment (TOSAs) provided job-embedded professional development and support to both new and veteran staff.

Action 1.6: Maintain Special Education Support.

The District encountered challenges in recruitment despite utilizing various tools such as social media to attract candidates. The establishment of a Career Development Program for classified classroom support staff was explored. Unfortunately, the District did not have the financial resources to support this program,

Action 1.7: Provide and Maintain Classroom Technology and Infrastructure.

The District saw notable progress with upgrades including the expansion of wireless access points at Mira Costa High School, expansion of core tech in grade 2, ongoing purchases to support voice amplification, and transition to View Sonic systems in classrooms.

Action 1.8: Support Elementary Students through Reading Intervention and Supplemental ELD Instruction.

The Reading Specialists provided supplemental English Language Development (ELD) instruction using the Academic Vocabulary Toolkit. Elementary school Multi-Tiered System of Supports (MTSS) teams monitored English Learner progress during data meetings three times throughout the 2023-24 school year.

Action 1.9: Support Students in Grades 6-12 in Need of Support after the Pandemic-Influenced School Years.

The Mira Costa High School (MCHS) Student Academic Success (SAS) classes and the Manhattan Beach Middle School (MBMS) Success Classes in English and Math were implemented during the 2023-24 school year. Additionally, Air Tutors support was provided to students in the MCHS SAS classes to offer core content tutoring.

Action 1.10: Provide High-Quality Professional Development to Deliver Consistent Implementation of Research-Based Teaching and Learning Strategies in Every Classroom.

Elementary Guiding Coalition teams participated in the six-day Professional Learning Community (PLC) institute with a focus on MTSS. These MTSS efforts have led to the full implementation of WIN (What I Need/Tier 2) time across elementary school sites. Manhattan Beach Middle School launched a new bell schedule this year with daily built-in time for PLCs to discuss essential standards and Common Formative Assessments (CFAs), and to plan for Advisory, Intervention, Review, and Enrichment (AIRE) time. Mira Costa High School staff sent their Education Council, composed of department chairs, to a week-long PLC institute. Departments completed one inquiry cycle. Two middle school special education teachers and all elementary special education teachers received initial Wilson Reading Program training. Currently,

two MBUSD teachers have completed the Wilson Level One training, which allows these two teachers to support new staff who have completed the initial training.

Action 1.11: Support Elementary Students Through Math Intervention.

MTSS teams monitored student progress during data meetings three times during the 2023-24 school year. The MTSS data meetings included the principal, MTSS teachers/Reading Specialists, Teachers on Special Assignment (TOSAs), and Director of Curriculum, Instruction, and Assessment. Elementary MTSS Teachers utilized the Bridge Math program to provide Tier 3 instruction for students identified through the MTSS data meetings. Data is consistently monitored and with targeted support, as appropriate, to unduplicated students (English Learners, Foster Youth, Low Income).

Action 1.12: Graduation Rate for Students with Disabilities.

The Special Education administrative team and school site administrators facilitated a session for families titled 'Inside Special Education and MBUSD Schools,' providing information about the CA New Pathway to High School Diploma.

Action 1.13: Provide Early Intervention in Reading and Math in Grades 1-2.

MTSS Support Teachers and Reading Specialists allocated a portion of their schedules to early intervention in reading and math, prioritizing support for African American students. These services were part of the Coordinated Early Intervening Services (CCEIS) plan, which aimed to address the disproportionality of African American students eligible for special education under Specific Learning Disability (SLD). The District is no longer found to be disproportionate.

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

Action 1.3: Instructional Materials

A (-27%) material difference in planned purchases is noted for the 2023-24 school year because the District planned to purchase Early Literacy materials during the 2023-24 school year. However, recently adopted Early Literacy instructional materials are scheduled for purchase after July 1, 2024.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Academic Progress and College and/or Career Readiness- EFFECTIVE

Actions 1.1, 1.2, 1.8, 1.9, 1.11, 1.12 and 1.13

Goal 1 encompasses 13 actions, with seven aimed at boosting student achievement in Math and English Language Arts (ELA) to prepare them for college and/or career. District staff utilize multiple measures to determine the effectiveness of these actions.

Overall, these actions were effective in making progress toward Goal 1. The District has seen notable increases in AP passage rates, which grew by 4.4%. The steady increase in graduation rates by 1.8% since 2021, and the increase in the percentage of students completing A-G requirements by 4.3% since 2021, suggests progress in supporting high school students' academic success and graduation outcomes. While the increase in A-G completion rates reflects progress in academic preparation and readiness for college, the lack of growth in CTE completion rates suggests a potential area for improvement in addressing career readiness. The LCAP staff and parent survey comparison report results further support the need to focus on CTE. Survey results indicate that a high percentage of parents and staff strongly agree/agree that MBUSD offers access to a wide variety of courses in core content areas (83% staff and 88% parents) and in visual and performing arts, world languages, health, and physical education (83% staff and 81% parents). However, a lower percentage of parents and staff strongly agreed/agreed that MBUSD offers CTE and career pathway courses to better prepare students for the 21st century (41% staff and 46% parents).

While there was a slight decline of about 2% on the SBAC ELA Spring 2023 assessment for grades 3-11, the District saw gains in the percentage of students who met or exceeded ELA standards in grades 3, 4, and 6.

Grade 3: 85% (+2% compared to 2022)

Grade 4: 88% (+2% compared to 2022)

Grade 6: 83% (+5% compared to 2022)

During the 2023-24 school year, the District saw improvement in ELA achievement, evidenced by a +2% increase in grades 2-8 on Star Reading assessments.

Similarly, the overall percentage of students who met or exceeded Math standards in grades 3-11 with 73% (2022) to 72% (2023). However, the District saw gains in grades 3, 4, 5, 6, and 7.

Grade 3: 89% (+5% compared to 2022)

Grade 4: 88% (+4% compared to 2022)

Grade 5: 85% (+3% compared to 2022)

Grade 6: 73% (+9% compared to 2022)

Grade 7: 73% (+1% compared to 2022)

Sustained attention to ELA and Math achievement at middle and high school levels is imperative, particularly for students with disabilities at Mira Costa High School, as highlighted by the California Dashboard, with both academic categories at Red/Level 1.

LCAP survey results also indicate a need to enhance communication with parents regarding student progress and the school's provision of tiered instruction and/or other support. A 10% decrease in the percentage of parents from 2023 to 2024, and a 4% decrease from 2022 to 2024, who agree/strongly agree that they understand their children's performance in class and how the school intends to enhance outcomes, suggests a potential challenge in fostering meaningful parent-school partnerships, which is an integral aspect of MTSS.

Overall, while these actions demonstrate improvement in college readiness and math and ELA achievement, a commitment to ongoing assessment and adjustments through PLC and MTSS efforts is necessary to ensure that interventions effectively address the diverse needs of students across grade levels.

Instructional Materials and Educational Technology- EFFECTIVE

Actions 1.3 and 1.7

The effectiveness of purchasing standards-aligned textbooks for core content areas is supported by the process and timeline for adopting instructional materials, which has proven effective over the past three years. Several adoptions have taken place across different grade levels:

1. Elementary adoptions for Social Studies and Early Literacy have been completed, ensuring that students have access to high-quality instructional materials aligned with educational standards.
2. Middle School adoptions for Social Studies and Math, as well as the selection of a core novel for grade 8, have provided teachers with the necessary resources to deliver comprehensive instruction in key subject areas.
3. High School adoptions for Math and Science textbooks, along with the selection of two additional core novels, have enriched the curriculum and supported student learning.
4. Additionally, upgrades including the expansion of wireless access points at Mira Costa High School, expansion of core tech in grade 2, ongoing purchases to support voice amplification, and the transition to View Sonic systems in classrooms have further enhanced the educational environment, ensuring students have access to modern resources that facilitate learning across all levels.

Professional Development: EFFECTIVE

Action 1.10

The effectiveness of providing high-quality professional development (PD) to deliver consistent implementation of research-based teaching and learning strategies is crucial for enhancing student outcomes. While there has not been a notable increase in the percentage of teachers reporting that they "receive professional development on the standards for effective implementation" (51% in 2022 and 55% in 2024) there has been movement in this area, particularly through the focus on selection of essential standards within the Professional Learning Communities (PLCs) work. The emphasis on PLCs provided teachers with valuable opportunities for collaboration, reflection, and professional growth. Through site-level feedback received at the elementary and middle school levels, educators report that teams have engaged in meaningful discussions, shared best practices, and collectively addressed challenges related to standards implementation. While the impact of PLCs may not be fully reflected in the LCAP survey, the qualitative benefits and reports of collaborative learning communities are significant. Moving forward, continued investment in PLCs and other collaborative structures will be essential for supporting teachers in implementing research-based teaching strategies effectively.

Human Resources: EFFECTIVE

Actions 1.4, 1.5, and 1.6

Having fully credentialed and appropriately assigned staff is essential. 96.5% of teachers are fully credentialed and appropriately assigned. While we continue to face challenges filling all classified vacancies, the Human Resources Department utilizes agencies to fill needs as they arise.

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

All 13 previous Goal 1 Actions have been refined and will be included in the 2024-25 LCAP.

Previous Action 1.10 is now broken down into multiple actions to support professional development efforts:

- Action 1.1: Implement UDL
- Action 1.3: Implement PLC Practices
- Action 1.13: Implement Evidence-Based Special Education Programs

Previous Actions 1.9, 1.11, and 1.13 support MTSS efforts. These actions will now be included in Action 1.4: Implement a Multi-Tiered System of Supports (MTSS).

Previous Actions 1.8 and 1.13 supported reading intervention and supplemental ELD at the elementary level and will now be part of Action 1.5:

Providing Elementary Reading Intervention and Supplemental ELD.

Previous Action 1.12 is now 1.10: Establish an Alternative Diploma Pathway at MCHS.

Previous Action 1.3 is now 1.12: Purchase Standards-Aligned Textbooks.

Previous Actions 1.1, 1.2, 1.4, and 1.5 support general education staffing across the District. These are now part of Action 1.15: Attract and Retain High-Quality General Education Certificated Teachers and Support Staff.

Previous Action 1.6 is now Action 1.16: Attract and Retain Special Education Certificated and Classified Staff.

Previous Action 1.7 will move to Goal 3, Action 3.2: Provide and Maintain Classroom Technology and Infrastructure.

The Year 1 and 2 outcomes metrics have been updated to reflect the most updated data.

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.

Goals and Actions

Goal

Goal #	Description
2	Improving student achievement by targeting students who experienced learning loss during the COVID pandemic and those who are not meeting standards.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
African-American Students Proficient in SBAC ELA and Math	<p>54% of African-American students were proficient in the SBAC ELA in 2019.</p> <p>52% of African-American students were proficient in the SBAC Math in 2019.</p>	<p>Spring 2021: SBAC- 11th grade only with 13% overall student participation rate. Results cannot be reported since 10 or fewer African-American students tested.</p> <p>Star Reading and Math Grades 3-8* 53% of 3rd-8th grade African-American students were proficient or above on Star Renaissance Reading.</p> <p>46.7% of 3rd-8th grade African-American students were proficient or above on Star Renaissance Math.</p>	<p>Spring 2022: 61.3% of African-American students were proficient in ELA.</p> <p>51.7% of African-American students were proficient in Math.</p> <p>(CAASPP Test Results, 2022)</p>	<p>Spring 2023: 61.29% of African-American students met or exceeded standards in ELA.</p> <p>51.61% of African-American students met or exceeded standards in Math.</p> <p>(CAASPP Test Results, 2023)</p>	<p>70% of African-American students will be proficient in the SBAC ELA in 2024.</p> <p>70% of African-American students will be proficient on the SBAC Math in 2024.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		*Use of local assessment tool was approved for 2020-21 only.			
Latinx Students Proficient in SBAC ELA and Math	<p>72% of Latinx students were proficient in the SBAC ELA in 2019.</p> <p>70% of Latinx students were proficient in the SBAC Math in 2019.</p>	<p>Spring 2021: SBAC- 11th grade only with 13% overall student participation rate. Results cannot be reported since 10 or fewer Latinx students tested.</p> <p>Star Renaissance Reading and Math Grades 3-8* 72.6% of 3rd-8th grade Latinx students were proficient or above on Star Reading.</p> <p>59.9% of 3rd-8th grade Latinx students were proficient or above on Star Math.</p> <p>*Use of local assessment tool was approved for 2020-21 only.</p>	<p>Spring 2022: 74.9% of Latinx students were proficient in ELA.</p> <p>60.7% of Latinx students were proficient in Math.</p> <p>(CAASPP Test Results, 2022)</p>	<p>Spring 2023: 73.07% of Latinx students met or exceeded standards in ELA.</p> <p>60.27% of Latinx students met or exceeded standards in Math.</p> <p>(CAASPP Test Results, 2023)</p>	<p>80% of Latinx students will be proficient in the SBAC ELA in 2024.</p> <p>80% of Latinx students will be proficient on the SBAC Math in 2024.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learners (ELs) Proficient in SBAC ELA and Math	<p>56% of ELs were proficient in the SBAC ELA in 2018.</p> <p>70% of ELs were proficient in the SBAC Math in 2018.</p>	<p>Spring 2021: SBAC- 11th grade only with a 13% overall student participation rate. Results cannot be reported since 10 or fewer English Learner students tested.</p> <p>Star Reading and Math Grades 3-8* 35.4% of 3rd-8th grade ELs were proficient or above on Star Renaissance Reading.</p> <p>53.2% of 3rd-8th grade ELs were proficient or above on Star Renaissance Math.</p> <p>*Use of local assessment tool was approved for 2020-21 only.</p>	<p>Spring 2022: 40% of EL students were proficient in ELA.</p> <p>44.8% of EL students were proficient in Math.</p> <p>(CAASPP Test Results, 2022)</p>	<p>Spring 2023: 16.66% of EL students met or exceeded standards in ELA.</p> <p>29.41% of EL students met or exceeded standards in Math.</p> <p>(CAASPP Test Results, 2023)</p>	<p>60% of EL students will be proficient in the SBAC ELA in 2024.</p> <p>80% of EL students will be proficient on the SBAC Math in 2024.</p>
English Learners (ELs) Making Progress Toward English Proficiency	According to Fountas and Pinnell assessments given in the fall and spring of 2019:	MBUSD did not utilize Fountas and Pinnell to measure ELs progress towards English proficiency.	Metric no longer used.	Metric no longer used.	Metric no longer used.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>65% of English Learners made at least one year's growth.</p> <p>59% of English Learners met or exceeded grade level standards by the end of the year.</p> <p>Out of those who did not meet or who are approaching grade level standards, 73% still demonstrated growth of a year or more.</p>				
EL Reclassification Rate	<p>For 2019-20, the percentage of students redesignated as FEP in 2019-20 was 36.5%. The percentage of students reclassified as FEP in 2020-21 was 14.3%</p>	<p>In 2020-21, the percentage of students redesignated as FEP was 14.3%</p> <p>*Data Quest English Learner Data 2020-21</p>	<p>In 2021-22, the percentage of students redesignated as FEP was 40.6%.</p> <p>*Note: The reclassification rate for Y2 in the LCAP 2023-24 was generated internally through Aeries. Once available in Data Quest, the rate was updated in the data in the LCAP</p>	<p>In 2022-23, the percentage of students redesignated as FEP was 19.0%.</p>	<p>During the 2023-24 school year, 18% or more of EL students will be reclassified as fluent.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			2023-24 Midyear Monitoring Report.		
EL Families Reporting they and their students were welcomed into MBUSD schools, that they were supported in MBUSD schools, and that teachers and staff communicated with them when there were concerns.	<p>In 2019:</p> <p>85% agreed that MBUSD made their family feel welcomed into the schools.</p> <p>83% agreed that MBUSD made their child feel welcomed at their school.</p> <p>86% agreed that their child's teacher made them feel welcome in class.</p> <p>83% agreed that they knew whom to contact at their school when they had concerns or questions.</p> <p>In responding to the question, "If in elementary, my child is receiving adequate support in academic subjects," 65% strongly agreed or agreed.</p> <p>In responding to the question, "If in middle or high school, my child is receiving adequate support in</p>	MBUSD did not use this survey in 2022. A new LCAP Survey through K12 Insight was administered but it was not disaggregated by demographics.	Metric no longer used.	Metric no longer used.	Metric no longer used.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	academic subjects," 36% strongly agreed or agreed.				
Students with Disabilities Proficient in SBAC ELA and Math	<p>Spring 2019: 49% of students with disabilities were proficient or above on the SBAC math assessment.</p> <p>56% of students with disabilities were proficient or above on the SBAC ELA assessment.</p> <p>*Note: After reviewing previous data on the 2023-24 LCAP, an error was found in the baseline and corrected on the LCAP 2023-24 Midyear Monitoring Report.</p>	<p>Spring 2021: SBAC- 11th grade only with 13% overall student participation rate. Results cannot be reported since 10 or fewer students with disabilities tested.</p> <p>Spring 2021 Star 60.1% of students with disabilities were proficient or above on Star Renaissance Reading.</p> <p>42.5% of students with disabilities were proficient or above on Star Renaissance Math.</p> <p>*Use of local assessment tool was approved for 2020-21 only.</p>	<p>Spring 2022: 46% of students with disabilities were proficient in Math</p> <p>55% of students with disabilities were proficient in ELA.</p> <p>(CAASPP Test Results, 2022)</p>	<p>Spring 2023: 42% of students with disabilities met or exceeded standards in Math.</p> <p>50% of students with disabilities met or exceeded standards in the ELA.</p> <p>(CAASPP Test Results, 2023)</p>	<p>In 2024, 60% of students with disabilities will be proficient or above on the SBAC math assessment.</p> <p>In 2024, 65% of students with disabilities will be proficient or above on the SBAC ELA assessment.</p>
Socioeconomically Disadvantaged/Low	62% of Socioeconomically	Spring 2021:	Spring 2022:	Spring 2023:	66% of Socioeconomically

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Income students proficient in SBAC ELA and Math	<p>Disadvantaged/Low Income students were proficient in the SBAC ELA in 2019.</p> <p>57% of Socioeconomically Disadvantaged/Low Income students were proficient in the SBAC Math in 2019.</p>	<p>SBAC- 11th grade only with 13% overall student participation rate. Results cannot be reported since 10 or fewer Socioeconomically Disadvantaged/Low Income students tested.</p> <p>Spring 2021 Star 54.6% of Socioeconomically Disadvantaged/Low Income students were proficient or above on Star Renaissance Reading.</p> <p>41.2% of Socioeconomically Disadvantaged/Low Income students were proficient or above on Star Renaissance Math.</p> <p>*Use of local assessment tool was approved for 2020-21 only.</p>	<p>64.3% of Socioeconomically Disadvantaged/Low-Income students were proficient in ELA.</p> <p>50.7% of Socioeconomically Disadvantaged/Low-Income students were proficient in Math.</p> <p>(CAASPP Test Results, 2022)</p> <p>*Note: The percentages were rounded in the LCAP 2023-24 Midyear Monitoring Report (64% and 51%) but to be consistent with the 2023-24 LCAP, the percentages now include decimals.</p>	<p>64% of Socioeconomically Disadvantaged/Low-Income students met or exceeded standards in ELA.</p> <p>43% of Socioeconomically Disadvantaged/Low-Income students met or exceeded standards in Math.</p> <p>(CAASPP Test Results, 2023)</p>	<p>Disadvantaged/Low Income students will be proficient on the 2024 SBAC ELA.</p> <p>63% of Socioeconomically Disadvantaged/Low Income students will be proficient on the 2024 SBAC Math.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The District will meet the Local Indicator metrics for Parent and Family Engagement emphasizing parent input in decision-making and promoting parental participation in education programs for students.	By grade level, teachers will use the same learning management system in order to help students and families easily access the curriculum and assignments.	MBUSD did not track this information by grade level. Google Classroom is utilized in grades 6-12. See new metric below.	Metric no longer used.	Metric no longer used.	Metric no longer used.
EL Proficiency - ELPAC	<p>In the 2018-19 Summative ELPAC Assessment</p> <p>44.58% Level 4: Well Developed 38.55% Level 3: Moderately Developed 13.25% Level 2: Somewhat Developed 3.61% Level 1: Minimally Developed</p>	<p>In 2020-21 Summative ELPAC Assessment</p> <p>52.94% Level 4: Well Developed 28.43% Level 3: Moderately Developed 5.88% Level 2: Somewhat Developed 12.75% Level 1: Minimally Developed</p> <p>Levels 3-4 Total= 81.37%</p>	<p>In 2021-22 Summative ELPAC Assessment</p> <p>43.75% Level 4: Well Developed 23.75% Level 3: Moderately Developed 16.25% Level 2: Somewhat Developed 16.25% Level 1: Minimally Developed</p> <p>Levels 3-4 Total= 67.5%</p>	<p>In 2022-23 Summative ELPAC Assessment</p> <p>41.67% Level 4: Well Developed 33.33% Level 3: Moderately Developed 14.29% Level 2: Somewhat Developed 10.71% Level 1: Minimally Developed</p> <p>Levels 3-4 Total= 75%</p>	Increase level 3 and 4 total to 85%.
The District will meet the Local Indicator metrics for Parent and Family Engagement emphasizing parent input in decision-making and promoting parental participation	MBUSD developed a new survey with K12 Insight. 8 questions pertaining to parent involvement and decision-making were included.	This is a new metric.	Parents have opportunities to provide input on community priorities and district decision-making.	Parents have opportunities to provide input on community priorities and district decision-making.	Parents have opportunities to provide input on community priorities and district decision-making. By 2023-24,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
in education programs for students.	<p>Parents have opportunities to provide input on community priorities and district decision-making.</p> <p>61% agree/strongly agree 25% disagree/strongly disagree 14% don't know</p> <p>(MBUSD LCAP Survey, Spring 2022)</p>		<p>57% agree/strongly agree 26% disagree/strongly disagree 17% don't know</p> <p>(MBUSD LCAP Survey, Spring 2023)</p>	<p>59% agree/strongly agree 26% disagree/strongly disagree 14% don't know</p> <p>(MBUSD LCAP Survey, Spring 2024)</p>	<p>71% will agree/strongly agree 15% will disagree/strongly disagree</p>

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

Goal 2 actions were implemented as planned.

Action 2.1: Fund 1.0 FTE Teacher on Special Assignment (TOSA) focusing on Intervention for Students who are English Learners, Economically Disadvantaged, and Foster Youth.

The Director of Student Services and the English Learner Teacher on Special Assignment (EL TOSA) attended quarterly training to better support our unduplicated students (i.e., LACOE resources available to our families). The EL TOSA served as a liaison for families and the Student Services office, providing specific student resources. The EL TOSA also provided instructional support to teachers of English Learners (i.e., identifying resources).

Action 2.2: Fund Edgenuity online curriculum to support Credit Recovery and to support Students eligible for Independent Study.

The successful implementation of the Edgenuity online curriculum was utilized at Mira Costa High School to support students in Independent Study, Credit Recovery, and MWell programs. This provided flexible learning opportunities tailored to individual student needs, thereby promoting academic progress and student success.

Action 2.3: Provide Tutoring Services for English Learners.

EL TOSA's diligent monitoring of EL grades, coupled with their coordination with counselors and oversight of Air Tutor usage, contributed to enhanced learning outcomes for English Learners.

Action 2.5: Identify, Purchase, and Utilize supplemental ELD instructional materials to further advance language acquisition.

In addition to the Academic Vocabulary Toolkit (AVT), the EL TOSA continued to identify supplemental resources for use in the classroom. This resulted in enriched language acquisition opportunities for students in grades 3-5. The acquisition of a Chromebook cart for the designated EL Development class at Mira Costa High School further facilitated access to digital resources, enhancing learning experiences.

Action 2.6: Provide Interpretation and Translation Services for Families.

Interpretation and/or translation services for parents of English Learners were consistently provided to families (e.g., parent-teacher conferences), underscoring our commitment to fostering effective communication and parental engagement. The consistent provision of interpretation and translation services during parent-teacher conferences ensured equitable access to information and resources for English Learner families.

Action 2.7: Expand Learning Opportunities Program (ELO-P).

Students eligible for the 2023-24 ELO-P were invited to attend and enrolled in the program once the offer was accepted by the family. The successful enrollment of eligible students in the 2023-24 ELO-P program reflected our dedication to providing enriching extracurricular experiences for students.

Overall, the previous year's efforts demonstrated our commitment to supporting the diverse needs of our student population, with strategic actions yielding tangible benefits and paving the way for continued progress and success.

Note: Action: 2.4 no longer exists

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

There have been some material differences (15% or more and/or \$10,000.00) between the Budgeted Expenditures and the Estimated Actual Expenditures for the following actions:

2.2. Edgenuity: Renewal of the license was in May 2023 to provide services over the summer; for that reason, we did not use 2023-24 funding.

2.7- Expanded Learning Opportunities Program (ELO-P): A (-30%) material difference in planned expenditures related to student tuition. 32 students participated and staff planned for 45 students.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Actions 2.1, 2.3, and 2.5- EFFECTIVE

The EL TOSA cultivated collaborative relationships with students and their families and teachers. The EL TOSA provided teachers of English Learners with specialized instructional materials and provided training to reading specialists supporting English learners. Additionally, the EL TOSA monitored student access to tutoring services and regularly checked in with counselors with regard to student progress. Data supporting these actions as being effective is the District's reclassification rate at 18%, which is just 1% less than the previous year. In 2023, the percentage of students making progress toward English language proficiency was 68%, which was green on the CA Dashboard. Also, parents reported that Air Tutors was beneficial and that they appreciated us notifying them if their student missed a session.

Action 2.2: EFFECTIVE

An online curriculum called Edgenuity was utilized to support credit recovery and independent study and has demonstrated effectiveness. The District has steadily increased its graduation rate, showing an increase of 1.8% since 2021. Additionally, there has been a notable increase of 4.3% in the percentage of students completing A-G requirements from 2021 to 2023. These positive trends in graduation rates and A-G completion indicate that Action 2.2 has been successful in providing students with access to online curriculum options for credit recovery and independent study, ultimately supporting their academic progress and ensuring greater opportunities for post-secondary success.

Action 2.6: EFFECTIVE

Interpretation and translation services for families were provided, and have shown a positive impact based on qualitative feedback. Staff received positive feedback from the District English Learner Advisory Committee (DELAC), indicating the value of interpretation and translation services in enhancing communication with families.

Action 2.7: EFFECTIVE

The Extended Day Program (EDP) Supervisor opened new EDP classrooms which provided space to serve 32 students eligible for the ELO-P program for unduplicated pupils (e.g., English Learners, Low-income, Foster Youth).

Note: Action: 2.4 no longer exists

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

The six previous Goal 2 Actions have been refined and will be included in the 2024-25 LCAP. Goal 2 is now integrated into Goal 1, with most actions transferring to Goal 1 and one action shifting to Goal 5.

Action 2.1 is now part of Goal 1, Action 1.2: Integrate ELD Standards into the Classroom.

Action 2.2 is now part of Goal 1, Action 1.4: Implement a Multi-Tiered System of Supports (MTSS).

Action 2.3 is now part of Goal 1, Action 1.7: Provide Supplemental Academic Support for English Learners and Low-Income Students in Grades 6-12.

Action 2.5 is now part of Goal 1, Action 1.14: Implement Supplemental ELD Instructional Materials.

Action 2.6 is now part of Goal 5, Action 5.4: Provide Interpretation and Translation Services.

Action 2.7 is now part of Goal 1, Action 1.6: Implement the ELO-P in Grades TK-6.

*Action 2.4 was previously removed. The 6 previous Goal 3 Actions have been refined and will be included in the 2024-25 LCAP. Goal 3 Actions are now part of Goals 1, 2, 3, and 4.

The Year 1 and 2 outcomes metrics have been updated to reflect the most updated data.

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.

Goals and Actions

Goal

Goal #	Description
3	Maintain safety and promote a school climate that engages and supports the needs of all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities in Good Repair	Using the Facilities Inspection Tool that MBUSD submits to the state, 100% of MBUSD Facilities were in good repair in 2019.	100% of MBUSD Facilities were in good repair in 2021. (Facilities Inspection Tool, Fall 2021)	100% of MBUSD Facilities were in good repair in 2022. (Facilities Inspection Tool, Fall 2022)	100% of MBUSD Facilities were in good repair in 2023. (Facilities Inspection Tool, Fall 2023)	In 2024, using the Facilities Inspection Tool that MBUSD submits to the state, 100% of MBUSD Facilities will be in good repair.
Student Connectedness	Using the Panorama Education Sense of Belonging survey, which measures student connectedness to school and their sense of value in the school, 43% of our 6th and 9-12th grade students responded favorably.	In the Fall 2022 Panorama Sense of Belonging survey, 50% of students in grades 6-12 responded favorably. Here are responses to two of the six questions: When asked, "How much respect do students in your school show you?", students responded: 61% A tremendous or quite a bit of respect	In the Spring 2023 Panorama Sense of Belonging survey, 51% of students in grades 6-12 responded favorably. Here are responses to two of the six questions: When asked, "How much respect do students in your school show you?", students responded: 59% A tremendous or quite a bit of respect	In the Spring 2024 Panorama Sense of Belonging survey, 57% of students in grades 6-12 responded favorably. Here are responses to two of the six questions: When asked, "How much respect do students in your school show you?", students responded: 65% A tremendous or quite a bit of respect	Using the Panorama Education Sense of Belonging survey, which measures student connectedness to school and their sense of value in the school, 75% of our 6th - 12th grade students will respond favorably.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>11% A little bit or no respect at all</p> <p>When asked, "How connected do you feel to the adults at your school?", students responded: 30% Extremely or quite connected 33% Slightly or not at all connected</p> <p>(Panorama Survey, Fall 2022)</p>	<p>10% A little bit or no respect at all</p> <p>When asked, "How connected do you feel to the adults at your school?", students responded: 34% Extremely or quite connected 29% Slightly or not at all connected</p> <p>(Panorama Survey, Spring 2023)</p>	<p>9% A little bit or no respect at all</p> <p>When asked, "How connected do you feel to the adults at your school?", students responded: 40% Extremely or quite connected 25% Slightly or not at all connected</p> <p>(Panorama Survey, Spring 2024)</p>	
Safe School Environment	In 2019, 81% of parents, 71% of staff, and 59% of high school students perceived MBUSD as a good or excellent physically safe environment for students.	MBUSD no longer using this survey instrument. See below for new metric.	Metric no longer used.	Metric no longer used.	Metric no longer used.
Fair treatment of people from different races, ethnicities, and cultures	In the 2021 Panorama survey, 90% of students surveyed described the treatment of people from different races, ethnicities, and cultures as "quite fair"	In the 2022 Panorama Diversity and Inclusion survey, 78% of students in grades 6-12 responded favorably. Here are responses to two of the six questions:	In the Spring 2023 Panorama Diversity and Inclusion survey, 77% of students in grades 6-12 responded favorably. Here are responses to	In the Spring 2024 Panorama Diversity and Inclusion survey, 82% of students in grades 6-12 responded favorably.	In the 2024 Panorama survey, 93% of students surveyed will describe the treatment of people from different races, ethnicities, and cultures as "quite fair"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	or "extremely fair." Only 2% described that treatment as not at all fair or slightly fair.	<p>When asked, "How fairly do adults at your school treat people from different races, ethnicities, or cultures?", students responded: 91% quite or extremely fair 3% not at all fair or slightly fair</p> <p>When asked, "How fairly do students at your school treat people from different races, ethnicities, or cultures?", students responded: 85% quite or extremely fair 6% not at all fair or slightly fair</p> <p>(Panorama Survey, Fall 2022)</p>	<p>two of the six questions:</p> <p>When asked, "How fairly do adults at your school treat people from different races, ethnicities, or cultures?", students responded: 85% quite or extremely fair 4% not at all fair or slightly fair</p> <p>When asked, "How fairly do students at your school treat people from different races, ethnicities, or cultures?", students responded: 73% quite or extremely fair 6% not at all fair or slightly fair</p> <p>(Panorama Survey, Spring 2023)</p>	<p>Here are responses to two of the six questions:</p> <p>When asked, "How fairly do adults at your school treat people from different races, ethnicities, or cultures?", students responded: 88% quite or extremely fair 2% not at all fair or slightly fair</p> <p>When asked, "How fairly do students at your school treat people from different races, ethnicities, or cultures?", students responded: 79% quite or extremely fair 5% not at all fair or slightly fair</p> <p>(Panorama Survey, Spring 2024)</p>	or "extremely fair." Less than 3% will describe that treatment as not at all fair or slightly fair.
Implement a District Screening Calendar so that teachers will	The District will establish a baseline in	Educational Services established three assessment calendars	Educational Services established three assessment calendars	Winter 2023:	By 2024, 100% of all K-8 teachers will administer STAR

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assess students using Renaissance Star assessments three times a year and will utilize that data to assess student progress. This will be a key step in implementing MTSS practices.	the 2021-22 school year.	<p>(elementary, middle and high school).</p> <p>Star reading and math assessments were administered three times in the 2021-22 school year in grades 1-8 with data roundtable discussions after each administration.</p> <p>Spring 2022: 99% of elementary staff assessed their students using Star reading and math assessments.</p> <p>Spring 2022: 85% of middle school English and Math teachers assessed their students using Star reading and math assessments.</p>	<p>(elementary, middle and high school).</p> <p>Star reading and math assessments were administered three times in the 2022-23 school year in grades 1-8 with data roundtable discussions after each administration.</p> <p>Winter 2022: 100% of elementary staff assessed their students using Star reading and math assessments.</p> <p>Winter 2022: 100% of middle school English and Math teachers assessed their students using Star reading and math assessments.</p>	<p>100% of elementary staff assessed their students using Star reading (grades 2-5) and Star math (grades 1-5) assessments.</p> <p>100% of middle school English and Math teachers assessed their students using Star reading and math assessments.</p>	Renaissance assessments and 80% will effectively review the student data after each assessment.
Safe School Environment	New metric: In 2022, 87% of MBUSD parents and 83% of MBUSD staff agreed/strongly agreed that "MBUSD	This is a new metric.	In 2023, 90% of MBUSD parents and 85% of MBUSD staff agreed/strongly agreed that "MBUSD provides students with	In 2024, 90% of MBUSD parents and 83% of MBUSD staff agreed/strongly agreed that "MBUSD provides students with	By 2024, 89% of MBUSD parents and 83% of MBUSD staff will agree/strongly agree that "MBUSD provides students with

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>provides students with access to safe schools."</p> <p>(MBUSD LCAP Survey, Spring 2022)</p>		<p>access to safe schools."</p> <p>(MBUSD LCAP Survey, Spring 2023)</p>	<p>access to safe schools."</p> <p>(MBUSD LCAP Survey, Spring 2024)</p>	<p>access to safe schools."</p>
Parent and Staff Connectedness	<p>Baseline:</p> <p>In 2023, 73% of MBUSD parents agreed/strongly agreed that "Families feel welcomed, valued, and connected to one another at my school."</p> <p>In 2023, 85% of MBUSD staff and 81% of MBUSD parents agreed/strongly agreed that "Parents, teachers, students, school staff, and community members work together to create a safe, respectful, and inclusive campus."</p> <p>(MBUSD LCAP Survey, Spring 2023)</p>	N/A	N/A	<p>In 2024, 75% of MBUSD parents agreed/strongly agreed that "Families feel welcomed, valued, and connected to one another at my school."</p> <p>In 2024, 75% of MBUSD staff and 80% of MBUSD parents agreed/strongly agreed that "Parents, teachers, students, school staff, and community members work together to create a safe, respectful, and inclusive campus."</p> <p>(MBUSD LCAP Survey, Spring 2024)</p>	<p>By 2024, 75% of MBUSD parents will agree/strongly agree that "Families feel welcomed, valued, and connected to one another at my school."</p> <p>By 2024, 87% of MBUSD staff and 83% of MBUSD parents will agree/strongly agree that "Parents, teachers, students, school staff, and community members work together to create a safe, respectful, and inclusive campus."</p>

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

Goal 3 actions were implemented as planned.

Action 3.1: Refine PBIS Practices and Programs that Reduce Bullying.

Positive Behavioral Interventions and Supports (PBIS) commenced with the initiation of a training program for staff to learn about the OLWEUS bullying prevention program. Staff planned to train over the summer and implement the program in the fall for grades TK-8. This proactive approach aimed to foster a safer and more inclusive school environment.

Action 3.2: Implement a District MTSS System through the Leadership and support of the MTSS Coordinator and TOSA.

The District witnessed successful completion, with all data conversations occurring as scheduled. The adjustment of the MTSS data meetings/system to better serve students with Individual Education Programs (IEPs) reflected a commitment to personalized support and intervention strategies, ensuring equitable opportunities for all students. With the establishment of the Director of Curriculum, Instruction, and Assessment position, the MTSS Coordinator was eliminated which was originally included as a planned expenditure. However, the Director and the MTSS TOSA implemented Action 3.2.

Actions 3.3: Maintain Facilities in a Safe Condition, address Deferred Maintenance needs, and Implement Sustainable Strategies that reduce Energy/Related and Action 3.5: Maintain Sustainable Facilities that Reduce Energy-Related Costs.

Maintaining facilities in safe conditions and addressing deferred maintenance needs are intertwined with Action 3.5, which emphasizes maintaining sustainable facilities to reduce energy use and related costs. An update on MBUSD Green Initiatives showcased progress in waste reduction efforts, the use of sustainable materials, and energy efficiency measures, aligning with our commitment to environmental sustainability and resource stewardship.

Action 3.4: Support Safe-Schools that support the Wellness and Social-Emotional needs of all Students.

Several actions were implemented to support safe schools for students. Signs of Suicide (SOS) day was expanded to include grades 7-12. All staff participated in a professional development session to understand best practices for supporting LGBTQ+ youth. The Run-Hide-Fight safety protocol training took place for PreK-12 staff, the Extended Day Program (EDP), and all District Office staff.

Action 3.6: Expand Career Tech Options for Students.

The District experienced progress in expanding CTE options for students with the hosting of an Open House by SoCal ROC and ongoing efforts to secure grants to support the expansion of Career Technical Education (CTE) and Dual Enrollment programs. The K12 Strong Workforce Program (SWP) Grant was awarded to the District, and we are in the planning phase for 2024-25. The successful acquisition of the K12 Strong Workforce Program (SWP) Grant signifies progress toward enhancing career readiness opportunities for students in the upcoming academic year. Staff continues to submit grant applications to support the expansion of both Career Technical Education (CTE) and Dual Enrollment through El Camino College.

Overall, the previous year's efforts reflect our commitment to promoting student well-being, fostering a safe and inclusive school environment, and planning for CTE opportunities for college and/or career development.

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

There have been some material differences (15% or more and/or \$10,000.00) between the Budgeted Expenditures and the Estimated Actual Expenditures for the following actions:
Action 3.2: With the establishment of the Director of Curriculum, Instruction, and Assessment position, the MTSS Coordinator was eliminated which was originally included as a planned expenditure. (-42%).

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Actions 3.1 and 3.4: EFFECTIVE

These actions are aimed at fostering a positive learning environment and supporting student wellness and social-emotional development. The Panorama Sense of Belonging survey data indicates positive trends from 50% of students responding favorably in 2021-22 to 57% responding favorably in 2023-24.

Action 3.2: EFFECTIVE

The successful implementation of a universal screening system is evidenced by the participation of 100% of elementary teachers and 100% of middle school math and English teachers utilizing the screener. This indicates a strong commitment to early identification of students' academic needs, facilitating timely interventions and support within a comprehensive MTSS framework.

Actions 3.3 and 3.5: EFFECTIVE

These actions focused on maintaining facilities in a safe condition and implementing sustainable strategies. Utilizing the Facilities Inspection Tool (FIT), the District ensured that all school facilities remained in good repair, achieving a remarkable 100% compliance rate over the last three years. This demonstrates the success of the District's efforts in addressing deferred maintenance needs, promoting safety, and implementing sustainable practices to uphold the quality and integrity of school facilities.

Action 3.4: EFFECTIVE

These actions involved creating and maintaining a Safe School Environment for MBUSD continues to be an effective area for our LCAP as proved by 90% of parents and 83% of staff reporting that MBUSD provides our students access to safe schools. In regards to school

connectedness, the percentage of our MBUSD families feeling welcomed, valued, and connected at schools has increased by 2% and shows effectiveness.

Action 3.6: EFFECTIVE

This action aimed at expanding career technical education (CTE) options for students. While the CTE pathway completion rates remain low, with only 1.3% of students completing a pathway in 2023, staff successfully secured the Strong Workforce (SWF) Grant and took the initial steps of forming a CTE/Dual Enrollment Committee. The District's commitment to expanding CTE opportunities signifies a positive direction toward enhancing career readiness for students.

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

The six previous Goal 3 Actions have been refined and will be included in the 2024-25 LCAP. Goal 3 Actions are now distributed across Goals 1, 2, 3, and 4.

Previous Action 3.1 is now moved to Goal 2, Action 2.1: Refine PBIS Supports.

Previous Action 3.2 is now moved to Goal 1, Action 1.4: Implement a Multi-Tiered System of Supports (MTSS).

Previous Action 3.3 remains in Goal 1, now Action 3.1: Maintain Facilities in a Safe Condition and Address Deferred Maintenance needs.

Previous Action 3.4 is now moved to Goal 2, Action 2.4: Enhance Student Connectedness within Schools and Action 2.5: Address the Mental and Physical Wellness of all Students.

Previous Action 3.5 is now moved to Goal 4, Action 4.1: Create and Maintain Sustainable, Local Funding Sources.

Previous Action 3.6 is now moved to Goal 1, Action 1.8: Establish CTE and Dual Enrollment Pathways at MCHS.

The Year 1 and 2 outcomes metrics have been updated to reflect the most updated data.

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.

Goals and Actions

Goal

Goal #	Description
4	Students will maintain strong results in key indicators of student success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Attendance	The District's attendance rate for 2018-19 was 96.9%.	The District's Average Daily Attendance rate for 8/25/21 - 5/20/22 was 95.23% per Aeries ADA report.	The District's Average Daily Attendance rate for Period 2 (P2) for 2022-23 was 94.81% per District P2 Report, March 2023.	The District's Average Daily Attendance rate for 8/23/23 - 2/16/24 was 96.03% per Aeries ADA report.	The District will maintain an attendance rate of 97% or higher.
Chronic Absenteeism	MBUSD's chronic absenteeism rate in 2019 was 2.85%.	MBUSD's chronic absenteeism rate in 2020-21 was 1.0% per Data Quest.	MBUSD's chronic absenteeism rate in 2021-22 was 9.5% per Data Quest.	MBUSD's chronic absenteeism rate in 2022-23 was 8.9% per Data Quest. Per the CA Dashboard 2023, the rate was 10.9%.	The District will maintain a chronic absenteeism rate of 5% or lower.
High School Dropout Rate	Mira Costa High School's dropout rate was less than 1% in 2019.	Mira Costa High School's dropout rate was 1.08% in 2020-21 per Data Quest Four-Year Adjusted Cohort Outcome report.	Mira Costa High School's dropout rate was 3.3% in 2021-22 per Data Quest Four-Year Adjusted Cohort Outcome report.	Mira Costa High School's dropout rate was 2.1% in 2022-23 per the CA Dashboard Four-Year Graduation Rate.	The District will maintain a dropout rate of 1% or lower at Mira Costa High School.
Middle School Dropout Rate	The 2019 middle school dropout rate was 0%.	The 2020-21 middle school dropout rate was 0%.	The 2021-22 middle school dropout rate was 0%.	The 2022-23 middle school dropout rate was 0%.	The District will maintain a middle school dropout rate of less than 1%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	The District suspension rate in 2019 was 1.03%.	2020-21 Suspension rate per Data Quest was 0.1%.	2021-22 Suspension rate per Data Quest was 1%.	2022-23 Suspension rate per Data Quest and CA Dashboard was 1.2%.	The District will maintain a suspension rate of 1% or less.
Expulsion Rate	The District's expulsion rate in 2020 was 0%.	2020-21 Expulsion rate per Data Quest was 0%.	2021-22 Expulsion rate per Data Quest was 0%.	2022-23 Expulsion rate per Data Quest was 0.02% per Data Quest.	The District will maintain an expulsion rate of 0.1% or less.

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

Goal 4 actions were implemented as planned.

Action 4.1: The District will Examine each of the expected Annual Measurable Outcome data, analyze any changes to the numbers, and determine what steps are necessary to meet outcomes that are not being reached or exceeded.

The District conducted regular reviews of outcome data at both the District and site levels to identify areas of progress and improvement. This data, included within the LCAP and each site's School Plan for Student Achievement (SPSA), ensured resources and interventions were effectively targeted to support student success. Disaggregation of data by student groups, such as English Learners, facilitated proactive support strategies tailored to their unique needs.

Action 4.2: Maintain Excellent Record-Keeping services by tracking and maintaining high-quality Attendance Clerks.

While the Director of Student Services provided SART training and attendance contracts to site administrators, further efforts were underway to improve attendance tracking and address chronic absenteeism. The implementation of truancy letters and systems to track attendance for students attending AM or PM clubs or Office Hours indicated proactive measures to improve overall attendance rates.

Overall, the previous year's efforts reflect our commitment to data-driven decision making and proactive interventions to support student achievement and well-being. Continued focus on improving attendance tracking and implementing targeted interventions will further enhance our ability to meet the diverse needs of our student population.

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

There are no material differences (15% or more and/or \$10,000.00) between the Budgeted Expenditures and the Estimated Actual Expenditures for Goal 4.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Ongoing review of student data to support pupil achievement and engagement.
Actions 4.1 and 4.2: EFFECTIVE

These actions involved the regular review of student data including achievement and attendance, and has been effective in driving improvements in student outcomes. Academic data is reviewed three times per year in elementary and middle schools, contributing to a data-driven approach to student support. Additionally, the efforts of the Student Services department have led to a notable improvement in student attendance across the District, with attendance rates increasing by 1.2% from March 2023 to February 2024. This demonstrates the positive impact of Action 4.1 in promoting student success through targeted data analysis and intervention strategies.

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

The two previous Goal 4 Actions have been refined and will be included in the 2024-25 LCAP.
Goal 4 Actions have been incorporated into Goal 2.

Previous Actions 4.1 and 4.2 are now moved to Goal 2, Action 2.3: Implement Strategies to Decrease Chronic Absenteeism.

The Year 1 and 2 outcomes metrics have been updated to reflect the most updated data.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

Timeline for completing the “Measuring and Reporting Results” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

A description of any substantive differences in planned actions and actual implementation of these actions.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education
November 2023



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Manhattan Beach Unified School District	Irene Gonzalez-Castillo, Ed.D. Assistant Superintendent, Educational Services	igonzalez@mbusd.org (310) 318-7345 x5912

Plan Summary [2024-25]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

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

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

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

MBUSD schools continue to be recognized for their academic success, commitment to a climate of care, and many other programs. During the 2022-23 school year, Pacific, Pennekamp, and Meadows Elementary Schools were named 2023 California Distinguished Schools, which is a prestigious recognition awarded to schools based on multiple measures/indicators included on the California School Dashboard. To date, all MBUSD schools have been recognized as CA Distinguished Schools. MBUSD is a U.S. Department of Education National Green Ribbon District. In the spring of 2022, Mira Costa High School successfully completed its most recent WASC accreditation cycle. Mira Costa continues to rank among the nation's Best High Schools by U.S. News & World Report and boasts a 97% graduation rate. In the 2022-23 school year, MBUSD was the first school district in the Anti-Defamation League (ADL) Los Angeles region to have all of its K-12 schools be designated as No Place For Hate® campuses. For the 2023-24 school year, all of our schools once again received this designation. The process involved included the formation of school site committees, the signing of the No Place for Hate® pledge, and engagement in a variety of school activities as outlined by the program. The program implements a student-led framework to combat bias, bullying, and hatred in the school community. Manhattan Beach Unified ranks in the top 2% in the nation by Niche's newly released 2024 rankings, earning an overall A+ grade and honors as a top school District.

During the 2023-2024 school year, the District's five elementary schools enrolled approximately 2,208 students in grades TK-5. Student enrollment at Manhattan Beach Middle School (grades 6-8) and Mira Costa High School (grades 9-12) for the current year was approximately 1,126 and 2,536 students, respectively. Per the CA Dashboard (2022-23), 4.7% of our enrolled students qualify for free/reduced lunch, 1.6% are English Learners, and 0.1% are Foster Youth.

Reflections: Annual Performance

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

In the 2023 Dashboard data for MBUSD, both encouraging accomplishments and areas needing improvement are evident.

For Academic Performance, the District performed well in English Language Arts, achieving a green rating. Despite being 71.2 points above the standard, the rating was green instead of blue because there was a decline of 6.7 points from the previous year. In Math, the District excelled, reaching a blue rating with 51.4 points above the standard and showing a growth of 1.1 points from the previous year. The English Learner (EL) progress was also commendable, with 68% of students showing progress toward English language proficiency, earning a green rating.

Chronic Absenteeism increased by 1.2%, reaching 10.9%, which placed the District in the orange category on the Dashboard. Although this rate is half of the state average, it remains a priority for improvement. The graduation rate was outstanding at 97.4%, earning a blue rating. The suspension rate, although very low at 1.3%, increased by 0.3%, resulting in a yellow rating.

Several groups were identified as red on the Chronic Absenteeism Indicator on the CA Dashboard for 2023:

1. At Grand View Elementary, the overall chronic absenteeism rate was 13.5%.
2. At Opal Robinson Elementary, the overall chronic absenteeism rate was 15.5%.

- 3. Among African American students, the rate was 26.5% for the entire District.
- 4. Among White (WH) students, the rate was 15.1% at Grand View Elementary, 11.6% at Meadows Elementary, and 10.6% at Pacific Elementary.
- 5. Among Students with Disabilities (SWD) at Manhattan Beach Middle School, the rate was 21.6%.
- 6. Among Socioeconomically Disadvantaged (SED) students at Manhattan Beach Middle School, the rate was 24.2%.

Regarding Academic Performance based on SBAC scores in 2023, Students with Disabilities (SWD) at Mira Costa were significantly below standard. In English Language Arts, SWD were 117.8 points below standard, a decline of 65.8 points. In Math, SWD were 167.8 points below standard, a decline of 95.2 points, from a total of 70 students. This led to a red indication on the dial for the CA Dashboard.

To address these critical areas, primary actions include Actions 1.1, 1.11, 1.13, and 1.16, while secondary actions encompass 1.3, 1.4, 1.5, 1.8, 1.9, and 1.15. These initiatives aim to enhance performance and address the highlighted concerns effectively.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers, principals, administrators, other school personnel	LCAP Survey, Month of March 2024: LCAP Survey included questions aligned with the State and District priorities. The survey was open for the entire month of March and was promoted through social media, email, and the Superintendent's Newsletter.
District English Language Advisory Committee (DELAC)	LCAP Feedback Sessions: May 3, 2024: Staff presented the reclassification data for the current school year and revisited the proposed metrics shared on February 13, 2024. Additionally, staff presented draft actions leading into the Adopt, Adapt, and Abandon protocol.
Special Education Advisory Committee (SEAC)	LCAP Feedback Session, May 23, 2024 SEAC reviewed LCAP parent survey results in small groups, reviewed proposed action steps through a carousel charting process, and received a follow-up feedback form to complete between June 4-10, 2024.
Special Education Local Planning Area (SELPA)	Consultation with Southwest SELPA Director, June 6, 2024

Educational Partner(s)	Process for Engagement
	Staff met with the SWSELPA Director to review proposed actions related to the CA Dashboard and feedback from SEAC.
Local Bargaining Units	<p>LCAP Meetings- October 26, 2023, February 8, 2024, and May 9, 2024</p> <p>During the October Meeting, staff presented LCAP Goals 1-2 metrics for all students and student groups (e.g., English Learners). A whole group discussion followed the presentation.</p> <p>During the February Meeting, the Mid-year monitoring report was reviewed. In preparation for the 2024-2027 LCAP, the Committee engaged in a jigsaw activity using the Adopt, Adapt, and Abandon protocol.</p> <p>During the May Meeting, staff presented LCAP Parent and Staff Survey results. Draft actions were presented, and Committee members provided feedback through a carousel activity.</p>
Parent Advisory Committee	<p>LCAP Meetings- October 26, 2023, February 8, 2024, and May 9, 2024</p> <p>During the October Meeting, staff presented LCAP Goals 1-2 metrics for all students and student groups (e.g., English Learners). A whole group discussion followed the presentation.</p> <p>During the February Meeting, the Mid-year monitoring report was reviewed. In preparation for the 2024-2027 LCAP, the Committee engaged in a jigsaw activity using the Adopt, Adapt, and Abandon protocol.</p> <p>During the May Meeting, staff presented LCAP Parent and Staff Survey results. Draft actions were presented, and Committee members provided feedback through a carousel activity.</p>

Educational Partner(s)	Process for Engagement
Students	<p>Student feedback was collected throughout the year to learn more about their experiences and perceptions related to school connectedness, safety, and student well-being.</p> <p>The CA Healthy Kids Survey surveys students annually in grades 5, 6, 7, 9, 10, and 11.</p> <p>The Panorama Education Survey surveys students in grades 6-12 twice per year.</p> <p>English Learner students participated on the LCAP/PAC Committee and attended the October, February, and May meetings listed above.</p>

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

<p>MBUSD engages educational partners throughout the school year and in a variety of ways including committee meetings and surveys.</p> <p>MBUSD LCAP Parent and Staff Surveys:</p> <p>Staff and Parent LCAP Survey remained open for the entire month of March 2024, with 977 parents (13% response rate) and 820 MBUSD staff members (38% response rate), providing feedback through the LCAP Survey designed by K12 Insight.</p> <p>MBUSD LCAP Survey Parent Responses: Insights and Summary:</p> <p>Basic Services</p> <p>The item, “All school facilities... are in working order” increased by 3 percentage points this year compared to last year, from 79% strongly agree and agree responses in 2022-2023 to 82% this year. Furthermore, the items, “Parents are seen as education partners and are engaged in development goals to help improve schools in MBUSD” and “MBUSD provides students with access to safe schools” both increased in favorable responses this year compared with last year.</p> <p>Implementation of State Services</p> <p>While there were high percentages of “Don’t Know” responses in this dimension, there were also increases in favorable responses for three out of the four items in the dimension. The item, “Teachers and support staff receive professional development on the standards for effective implementation” increased by 4 percentage points, from 56% strongly agree and agree in 2022-2023 to 60% this year.</p> <p>Course Access</p>

Agreement to the item, “Students know what classes they need to make their career goals and/or enter college” increased by 11 percentage points, from 45% in 2022-2023 to 56% this year. Furthermore, the item, “MBUSD offers academic support for students across all student groups” increased in favorable responses by 6 percentage-points, from 56% in 2022-2023 to 62% this year.

90% of parents of students attending Mira Costa High School strongly agree or agree that MBUSD offers access to a wide variety of required courses in college preparatory programs Advanced Placement (AP), and Dual Enrollment.

Student Achievement

The item, “MBUSD uses multiple ways to measure student achievements, such as test scores, English proficiency, and college and career preparedness” increased by 4 percentage points, from 59% strongly agree and agree in 2022-2023 to 63% this year. The item, “Schools encourage students to take rigorous courses, such as A-G, Advanced Placement, and Dual Enrollment” also increased by 5 percentage points, from 44% in 2022-2023 to 49% this year.

Parent Involvement

79% of parents/guardians strongly agree or agree that parents are kept informed about school funding, student achievement, testing, the Local Control and Accountability Plan (LCAP), and other issues. This is a 6 percentage point increase from 2022-2023 (73% strongly agree or agree). Parents/guardians also increased favorable responses to the item, “Parents are provided opportunities to participate in two-way communication with schools.” by 6 percentage points.

School Environment

54% of parents/guardians strongly agree or agree their school has a comprehensive safety plan that has been shared with parents, staff members, and students. This is a 5 percentage point increase in agreement from 2022-2023 (49%).

The GATE Program

When asked if the GATE program at their child’s school provides enough challenge for gifted students in the core subject areas, favorable responses for all subject areas increased this year compared with last year. Math had the largest increase in favorable responses, from 31% strongly agree or agree last year to 40% this year.

Overall satisfaction with the Gate Program increased this year compared to last year, from 10% very satisfied or satisfied to 13% this year.

Tutoring/Academic Support

46% of parents/guardians said their child receives private tutoring/academic support outside of school hours. Most parents/guardians said the tutoring/academic support provides support on content learned at MBUSD (79%), and most parents/guardians said their child receives academic support with Mathematics (85%).

65% of parents/guardians said they seek private academic support to supplement the instruction provided at MBUSD and 60% said they seek academic support to enhance their child’s academic performance.

Parent Highest Ranking Items:

91% of parents strongly agree or agree that "MBUSD provides students with access to safe schools."

91% of parents strongly agree or agree that "MBUSD provides a variety of extracurricular activities, such as clubs, sports, and band."

89% of parents strongly agree or agree that "parents have opportunities to volunteer at the school site."

88% of parents strongly agree or agree that "MBUSD offers access to a wide variety of required courses in math, English Language Arts (ELA), social science, and science."

86% of parents strongly agree or agree that "students use current textbooks and materials and have access to high-quality technology."

Parent Lowest Ranking Items:

43% of parents strongly disagree or disagree that "teachers share the academic progress of students on a regular basis and include plans to improve outcomes."

35% of parents strongly disagree or disagree that "teachers personalize learning for their child, and appropriately challenge their child in preparation for a successful future."

35% of parents strongly disagree or disagree that "MBUSD is helping parents understand what looks different in their children's classrooms as a result of the standards and how parents can support learning."

31% of parents strongly disagree or disagree that "parents know how well their children are doing in class and how the school plans to improve outcomes."

30% of parents strongly disagree or disagree that "parents are welcomed as active partners in students' academic achievement."

MBUSD LCAP Survey Staff Responses: Insights and Summary:

Basic Services

Favorable responses to the item, "Students use current textbooks and materials and have access to high-quality technology" increased by 5 percentage points, from 69% strongly agree and agree in 2022-2023 to 74% this year.

Course Access

The item, "Counselors and staff members help students create clear road maps and schedule courses to meet their career and/or college goals" increased in agreement by 4 percentage points this year, from 58% strongly agree and agree last year to 62% this year.

There were high percentages of "Don't Know" responses to items in the Course Access dimension. The highest of which was to the item, "MBUSD provides regular opportunities for parents to engage in course selection and career and college planning for their children" (43% Don't Know). However, this item did increase by 2 percentage points in favorable responses, from 50% strongly agree and agree in 2022-2023 to 52% this year.

Student Achievement and Other Student Outcomes

While 95% of participating employees strongly agreed or agreed that instruction leads to student achievement, fewer (80%) said MBUSD uses multiple ways to measure student achievement, such as test scores, English proficiency, and college and career preparedness.

Furthermore, 92% of employees responded that teachers use multiple measures to assess student performance, such as informal assessments, portfolios, classroom observations, and in-class tests.

Student Engagement

There was a 9 percentage point increase in favorable responses to the item, “MBUSD has a plan for reducing chronic absenteeism among all student groups”, from 33% strongly agree and agree last year to 42% this year. Additionally, there was a 5 percentage point increase to the item, “MBUSD is improving graduation rates and reducing the number of dropouts among all student groups”, from 44% favorable responses last year to 48% this year.

Parent Involvement

While 77% of staff strongly agreed or agreed families feel welcomed, valued, and connected to one another at their school, 67% strongly agreed or agreed parent events and groups are inclusive and welcoming to families of all backgrounds at their school.

School Environment

94% of staff participants strongly agreed or agreed that they promote and foster flexibility in regards to growth mindset, groups, and classroom environment. 81% said they implement mindfulness activities.

44% of participants said discipline is consistent and effective at their school. This is a 14 percentage point decrease from 2022-2023 (59%).

Staff Highest Ranking Items:

95% of staff strongly agree or agree that "instruction is provided by highly qualified teachers."

95% of staff strongly agree or agree that "instruction leads to achievement."

94% of staff strongly agree or agree that "teachers design lessons that engage students and provide them with multiple ways of learning."

92% of staff strongly agree or agree that "teachers use multiple measures to assess student performance, such as informal assessments, portfolios, classroom observations, and in-class tests."

Staff Lowest Ranking Items:

45% of staff strongly disagree or disagree that "discipline is consistent and effective at my school."

42% of staff strongly disagree or disagree that "teachers and support staff receive professional development on the standards for effective implementation."

39% of staff strongly disagree or disagree that "there is specialized professional development on the standards for teachers of English Language Learners, students with special needs, and other student populations."

38% of staff strongly disagree or disagree that "MBUSD has a plan for reducing chronic absenteeism among all student groups."

34% of staff strongly disagree or disagree that "all school facilities, including libraries, fitness equipment, and playgrounds, are properly maintained."

Student Surveys:

Student feedback was collected throughout the year to learn more about their experiences and perceptions related to school connectedness, safety, and student well-being. The California Healthy Kids Survey gathers input from students annually for the past three years in grades 5, 6, 7, 9, 10, and 11. This tool is focused on allowing students to share anonymous information regarding the areas of school connectedness, safety, and student well-being. Additionally, the Panorama Education Survey surveys students in grades 6-12 twice per year focusing on

connectedness and student well-being. English Learner students participated on the LCAP/PAC Committee and attended the October, February, and May meetings listed above. Furthermore, our Medical Advisory Board has three student representatives who participate regularly to share feedback, offer suggestions, and state areas of need through relevant topics and concerns.

School Connectedness

Our California Healthy Kids Survey data is very stable across the board, with grade 5 reporting positive school connectedness “most or all of the time” at 87% and grade 11 at 72%. Conversely, our Panorama data (sampling only secondary students) shows lower percentages, but a 10% positive increase from 2021-22 at 30% to the 2023-24 school year showing 40%. This continues to be an area of growth for our District.

Safety

The California Healthy Kids Survey 2023-24 questions for school safety are a reflection of students feeling safe in and outside of class, as well as on the way to and from school. This data also includes touchpoints on bullying and cyberbullying. While safety is always an area where we are looking to improve and strive for excellence, it is important to note that our data is very stable with a dip in 7th grade. For the question, “Do you feel safe in school?” students reported the following positive feelings:

grade 5: 92%, grade 6: 80%, grade 7: 73%, grade 9: 78%, grade 10: 80%, and grade 11: 77%

Student Well-Being

California Healthy Kids Survey data focuses on both mental health and physical health of students, including substance abuse (connected to our TUPE funding and supports). Questions include topics of sleep habits, nutrition, emotional regulation, and social-emotional health, as well. This data is useful in reviewing categories of subgroups to determine specific needs or target small groups of students. It is important to note that the questions do differ based on student grade level. Grade 5 asks the question “Have you ever tried 1-2 sips of alcohol” with 14% of students who completed the survey responding yes. The secondary test asks the question, but specifies “with the purpose of getting high”. While our middle school numbers remained low, our high school students responded in grade 9: 15%, grade 10: 27%, and grade 11: 31%.

The staff, parent, and student survey results were discussed at the meetings below to inform proposed actions.

Consultation with the LCAP/PAC Committee:

The Committee met three times throughout the 2023-24 school year. Committee members provided consultation as staff reviewed LCAP goals, metrics, and expenditures. The LCAP Committee includes our Superintendent, Board Trustees, Assistant Superintendent of Educational Services, Director of Student Services, Director of Fiscal Services, MBUTA President, CSEA President, Site Principals, English Learner Teacher on Special Assignment (EL-TOSA), SEAC parent representatives, DELAC parent representatives, and high school students. On May 9, 2024, the LCAP/PAC Committee reviewed proposed actions and provided feedback to staff. On June 14, 2024, the Superintendent responded in writing to the LCAP/PAC to comments and feedback received.

1. Prioritize Universal Design for Learning (UDL) as a districtwide, comprehensive, professional development focus. Include general and special education teachers and integrate UDL sessions into current meeting structures.
2. Implement Co-teaching at the secondary level. Identify who will be trained, and which subject areas will be prioritized. Start small to ensure fidelity of collaborative expectations and master schedule.

3. When selecting and purchasing instructional materials, consider physical materials, consistency across tiers, and include special education teachers in the process.
4. As teachers discuss essential standards for their content areas, begin discussing the importance of integrated English Language Development (ELD) standards.
5. Refine MTSS practices with attention to consistency across tiered instructional programs. Expand MTSS to Mira Costa High School and provide training and resources to support the implementation.
6. Focus on communication surrounding Chronic Absenteeism districtwide: proactive communication in Principal and Superintendent Newsletters, notification letters to families, and continued SART and DART meetings for families and students.
7. Site and District work using a train-the-trainer model to reboot and implement programs to support student connectedness including Interrupting Bias, Olweus Anti-Bullying Program, and PBIS.

Consultation with District English Learners Advisory Committee (DELAC):

The DELAC met three times throughout the 2023-24 school year. At each meeting, we engaged in different aspects of their role, such as reviewing our reclassification rates and processes and examining how our English Learners (ELs) perform in various metrics. The superintendent responded in writing to the DELAC with comments and feedback on May 21. Two key recommendations emerged from our final meeting, held on May 3, 2024, which will be integrated into our LCAP.

DELAC representatives agreed with the shift to evaluate reclassification goals and other indicators of the success of our English Learner (EL) program by examining the 3-year progress of students, starting from the year they enroll in MBUSD, instead of only annual progress. DELAC suggested that we increase integrated classroom support for English Learners and agreed that professional development around Universal Design for Learning (UDL) and embedding the English Language Development (ELD) Standards are appropriate next steps. The DELAC met three times throughout the 2023-24 school year. At each meeting, we engaged in different aspects of their role, such as reviewing our reclassification rates and processes and examining how our English Learners (ELs) perform in various metrics. The Superintendent responded in writing to the DELAC with comments and feedback on May 21, 2024. Two key recommendations emerged from our final meeting, held on May 3, 2024, which will be integrated into our LCAP.

1. DELAC representatives agreed with the shift to evaluate reclassification goals and other indicators of the success of our English Learner (EL) program by examining the 3-year progress of students, starting from the year they enroll in MBUSD, instead of only annual progress.
2. DELAC suggested that we increase integrated classroom support for English Learners and agreed that professional development around Universal Design for Learning (UDL) and embedding the English Language Development (ELD) Standards are appropriate next steps.

Consultation with the Special Education Advisory Committee (SEAC):

The SEAC met four times throughout the 2023-24 school year. These meetings include District administrators, Board Trustees, site principals/vice principals, and parents representatives from each school site. At each meeting, we engaged in the top three priorities identified by SEAC: 1) Develop and implement a communication strategy for informing staff, families, and students about the full trajectory of post-high school options; 2) Identify and adopt evidence-based reading and math instructional strategies and materials; and 3) Recruit, retain, and maximize special education staffing. In addition, SEAC also hosted three community meetings focused on topics such as: 1)

Collaborative Advocacy; 2) a preschool-transition review of special education throughout the district; and 3) proactive strategies for inclusion of students with special needs.

On May 23, 2024, SEAC reviewed the LCAP parent survey and provided feedback on proposed actions for the 2024-2025 LCAP. In addition to the proposed actions, which included the implementation of Universal Design for Learning and the development of Co-teaching courses, the following recommendations will be integrated into the LCAP:

1. When referring to special education instructional materials, replace "research-based" with "evidence-based." Continue to refine the implementation of Wilson Reading and ensure that teachers, particularly at the middle school level, are adequately trained.
2. Include special educators in the general education instructional materials adoption process.
3. Attract and retain Special Education certificated and classified staff through professional development and ongoing support (e.g., New Special Educator Teacher Academy).
4. Disaggregate student connectedness data for students with disabilities.
5. Provide additional parent education/communication to understand the standards and ways to support (e.g., Aeries student information system training).

An optional Google feedback form was sent to all SEAC representatives. Additional feedback included increasing awareness among general education teachers and staff about inclusive practices and developing benchmarks for the actions included in the LCAP.

Special Education Local Planning Area (SELPA):

District Administrators consulted with the Southwest SELPA Director on June 6, 2024. The CA Dashboard indicators, SEAC feedback, and draft actions were discussed. During the consultation, specific areas of focus such as implementing Universal Design for Learning (UDL) and creating co-teaching sections in core academic areas in grades 6-12 were stressed as appropriate LCAP actions. The current difficulties surrounding attracting and retaining high-quality special education teachers (with specialized training in structured literacy programs such as the Wilson Reading System) were discussed as an area-wide problem and also an appropriate area of focus. In addition, the SELPA Director agreed with the delineation of the Alternative Pathway for high school diploma.

Public Hearing:

A public hearing was held on June 18, 2024 for additional feedback. The public was notified of the opportunity to submit written comments regarding the LCAP actions and expenses. A copy of the draft LCAP was available for review 72 hours before the public hearing. On June 20, 2024, the Manhattan Beach Unified School District Board of Education adopted the LCAP and the Budget at a regularly scheduled public Board meeting. The Local Indicators were presented on June 20, 2024, at the same meeting in which the LCAP and the budget were adopted.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Fully Credentialed and Appropriately Assigned Teachers Source: CTC Assignment Monitoring Letter (Priority 1)	96.5% of MBUSD teachers are fully credentialed and appropriately assigned for the courses/grades they are teaching. (CTC Assignment Monitoring Letter for the 2022-23, 11/8/23)			100% of MBUSD teachers will be fully credentialed and appropriately assigned for the courses/grades they are teaching.	
1.2	Access to Standards-Aligned Instructional Materials Source: Sufficiency of Materials Annual Board Resolution. (Priority 1)	All students (100%) have access to standards-aligned instructional materials. (Sufficiency of Materials Annual Board Resolution, October 4, 2023.)			All students (100%) will have access to standards-aligned instructional materials.	
1.3	CAASPP English Language Arts Performance Source: CAASPP Public Reporting Site (Priority 4)	79.52% of students met or exceeded standards on the Smarter Balanced Summative ELA Assessment. 16.66% of English Learners met or exceeded standards on the Smarter Balanced Summative ELA Assessment.			84.00% of students meeting or exceeding standards on the Smarter Balanced Summative ELA Assessment. 22.00% of English Learners meeting or exceeding standards on the Smarter Balanced	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>50.23% of students with disabilities met or exceeded standards on the Smarter Balanced Summative ELA Assessment.</p> <p>63.97% of low-income students met or exceeded standards on the Smarter Balanced Summative ELA Assessment.</p> <p>(CAASPP Test Results, 2023)</p>			<p>Summative ELA Assessment.</p> <p>56.00% of students with disabilities meeting or exceeding standards on the Smarter Balanced Summative ELA Assessment.</p> <p>74.00% of low-income students meeting or exceeding standards on the Smarter Balanced Summative ELA Assessment.</p> <p>(CAASPP Test Results, 2026)</p>	
1.4	<p>Early Assessment Program (EAP) 11th Grade CAASPP-ELA</p> <p>Source: CAASPP ELA (Priority 4)</p>	<p>In English Language Arts (ELA), 67.49% of students in grade 11 were "ready" or "conditionally ready". Ready with Standard Exceeded: 39.30%; and conditionally ready with Standard Met: 28.19%,</p>			<p>In English Language Arts (ELA), 80% of students in grade 11 were "ready" or "conditionally ready". Ready with Standard Exceeded: 45%; and conditionally</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		for college based on the 2023 SBAC. (CAASPP ELA Test Results, 2023)			ready with Standard Met: 35%, for college based on the 2026 SBAC.	
1.5	CAASPP Math Performance Source: CAASPP Public Reporting Site (Priority 4)	72.99% of students in grades met or exceeded standards on the Smarter Balanced Summative Math Assessment. 29.41% of English Learners met or exceeded standards on the Smarter Balanced Summative Math Assessment. 42.25% of students with disabilities met or exceeded standards on the Smarter Balanced Summative Math Assessment. 42.64% of low-income students met or exceeded standards on the Smarter Balanced Summative Math Assessment.			80.00% of students meeting or exceeding standards on the Smarter Balanced Summative Math Assessment. 40.00% of English Learners meeting or exceeding standards on the Smarter Balanced Summative Math Assessment. 50.00% of students with disabilities meeting or exceeding standards on the Smarter Balanced Summative Math Assessment. 50.00% of low-income students meeting or exceeding standards on the	

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

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	<p>Implementation of State Standards</p> <p>Source: MBUSD LCAP Staff Survey</p> <p>(Priority 2)</p>	<p>91% of teachers strongly agree or agree that "the District has implemented the state standards."</p> <p>43% of teachers strongly agree or agree that "there is specialized professional development on the standards for teachers of English Language Learners, students with special needs, and other student populations."</p> <p>(MBUSD LCAP Staff Survey, Spring 2024)</p>			<p>91% or more of teachers strongly agree or agree that "the District has implemented the state standards."</p> <p>60% of teachers strongly agree or agree that "there is specialized professional development on the standards for teachers of English Language Learners, students with special needs, and other student populations."</p> <p>(MBUSD LCAP Staff Survey, Spring 2024)</p>	
1.9	<p>A-G Completion Rate</p> <p>Source: CA School Dashboard College/Career Levels and Measures Report and Data</p> <p>(Priority 4)</p>	<p>82.1% of Mira Costa seniors successfully completed all A-G requirements in 2023.</p> <p>(CA School Dashboard College/Career Levels and Measures Report and Data, 2023)</p>			<p>85% of Mira Costa students will have successfully completed all A-G requirements in 2026.</p> <p>(CA School Dashboard College/Career Levels and</p>	

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

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	Percentage of English Learners who made progress toward English Proficiency measured by ELPAC (Priority 4)	68.00% of English Language Learners were making progress toward English language proficiency in 2023. (CA School Dashboard English Learner Progress Indicator, 2023)			77.00% of English Language Learners will be making progress toward English language proficiency in 2026. (CA School Dashboard English Learner Progress Indicator, 2026)	
1.14	English Learner Reclassification Rate (Priority 4)	In 2022-23, the percentage of students redesignated as FEP was 19.09%. (Calculated from student information system report: 21 of 110 ELs reclassified)			In 2025-2026, the percentage of students redesignated as FEP will be 25.00%. (Calculated from student information system report)	
1.15	Access to a Broad Course of Study Source: MBUSD LCAP Parent Survey (Priority 7)	81% of parents and 83% of staff strongly agree or agree that "MBUSD offers access to a wide variety of required courses in visual and performing arts, health, physical education, and world languages."			90% of parents and 90% of staff will strongly agree or agree that "MBUSD offers access to a wide variety of required courses in visual and performing arts,	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>49% of parents strongly agree or agree that "schools encourage students to take rigorous courses, such as A-G, Advanced Placement, and Dual Enrollment."</p> <p>(MBUSD LCAP Parent and Staff Surveys Spring 2024)</p>			<p>health, physical education, and world languages."</p> <p>60% of parents will strongly agree or agree that "schools encourage students to take rigorous courses, such as A-G, Advanced Placement, and Dual Enrollment."</p>	
1.16	College/Career Indicator (CCI): Measures of College Readiness (Priority 8)	<p>College/Career Indicator Levels (2023) 72.80% Prepared 15.60% Approaching Prepared</p> <p>(CA Dashboard College/Career Indicator)</p>			<p>College/Career Indicator Levels (2026) 77.00% Prepared 18.00% Approaching Prepared</p> <p>(CA Dashboard, 2026) College/Career Indicator)</p>	

Goal Analysis

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Implement Universal Design for Learning (UDL) into classroom instruction.	Teachers on Special Assignment (TOSAs) will lead professional development sessions for teachers on Universal Design for Learning (UDL) training, aiming to optimize learning for all students. UDL is a highly effective approach for supporting special populations, including English Learners, students with disabilities, and students identified as gifted and talented. Note: 2023-24 Action 1.10	\$132,008.00	No
1.2	Integrate English Language Development (ELD)	The English Learner Teacher on Special Assignment (EL TOSA) will facilitate professional development sessions for teachers to deepen their understanding of the English Language Development (ELD) Standards.	\$157,790.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Standards into classroom instruction.	<p>This will ensure that teachers are equipped to effectively address the needs of English Learners (ELs).</p> <p>The EL TOSA will ask teachers to complete a needs assessment to gauge their current understanding of the ELD standards to inform the professional development plan.</p> <p>Per the District English Learner Advisory Committee (DELAC) feedback, staff will review the reclassification rate for ELs who have been with the District for 3 years. This will serve as a baseline for a future metric.</p> <p>Note: 2023-24 Actions 1.10 and 2.1</p>		
1.3	Implement and strengthen Professional Learning Community (PLC) practices districtwide.	<p>Site teams will continue to enhance PLC practices and collaboration within and across schools. These practices entail reaching agreements on essential standards and utilizing Common Formative Assessments (CFAs) to inform instruction. Developing PLC practices will foster increased teacher collaboration and reduce variability across grade levels and courses.</p> <p>A book study with site leadership teams will focus on the book "What's Next?: Monthly Extensions to Challenge Proficient Students in a PLC at Work" to address PLC question four: "How will we extend and enrich the learning for students who have demonstrated proficiency?"</p> <p>A PLC Implementation Site Tool will be completed in the fall of 2024, to demonstrate the level of implementation of Professional Learning Communities across the District. This information will serve as a baseline for a future metric.</p> <p>In consultation with site and special education administrators, special educators will engage in the PLC process with general education colleagues across content areas and grade levels.</p> <p>Note: 2023-24 Actions 1.10</p>	\$60,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Implement a Multi-Tiered System of Supports (MTSS) districtwide.	<p>The Teacher on Special Assignment for Multi-Tiered System of Supports (MTSS TOSA) will continue to support school staff to advance their MTSS efforts. This support will entail utilizing assessment tools, facilitating data conversations, planning tiered instruction, and identifying instructional resources to address students' academic needs. There will be a focus on refining MTSS supports for ELA and Math across all levels, incorporating the targeted use of online intervention tools and District-level assessments.</p> <p>At Mira Costa High School (MCHS), Student Academic Success (SAS) classes will remain available to students during the regular school day as Tier 3 instructional support. The MTSS TOSA will collaborate with teachers and counseling staff to build upon the strengths of the current program. The Edgenuity Learning Platform will continue to be utilized for high school students in our special education MWell program, independent study, and credit-recovery programs.</p> <p>For Manhattan Beach Middle School (MBMS), the middle school bell schedule now includes a weekly Advisory, Intervention, Review, and Enrichment (AIRE) period. Educational Services staff will continue to support the site Instructional Leadership Team as they identify the necessary supports to advance this work and design AIRE time sessions.</p> <p>In the elementary schools, the TOSA-MTSS will continue to support "What I Need" (WIN) time. Additionally, MTSS Support Teachers will remain assigned to elementary schools to provide Tier 3 math instruction. This support is funded through relief dollars and will be limited to the 2024-25 academic year unless additional funding becomes available.</p> <p>The District recently adopted the i-Ready assessment system. The 2024-25 assessment results will serve as a baseline for a future metric.</p> <p>Special Education Administrators will provide each school site staff with an introduction to Individual Education Programs (IEP).</p>	\$2,669,016.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>The Teacher on Special Assignment for Visual and Performing Arts (VAPA TOSA) and Special Education Coordinator will co-facilitate training to support inclusionary practices for VAPA staff.</p> <p>Note: 2023-24 Actions 1.9, 1.11, 1.13, 2.2 and 3.2</p>		
1.5	Provide elementary reading intervention and supplemental English Language Development (ELD) instruction.	<p>MTSS Support Teachers (Literacy) will continue to offer reading intervention and supplemental English Language Development (ELD) at elementary schools. A significant portion of their responsibilities will focus on supporting English Learners, foster youth, and low-income students. These teachers will utilize the i-Ready assessment system and other site-based measures to identify students and monitor their progress. Additionally, they will utilize specialized instructional programs such as the Wilson Reading program, Academic Vocabulary Toolkit (AVT), i-Ready lessons, and other supplemental resources.</p> <p>*Note: 2023-24 Action 1.8 and integrates Action 1.13 (CCEIS)</p>	\$647,826.00	Yes
1.6	Implement the Expanded Learning Opportunities Program (ELO-P) in grades TK-6.	<p>The Expanded Learning Opportunities Program (ELO-P) provides funding for after-school and summer enrichment programs for Transitional Kindergarten through Sixth-Grade students who fall within the District's Unduplicated Pupil Percentage (UPP). Unduplicated Pupils refer to students who are English Learners, foster youth, and/or low-income. These afterschool and summer learning programs will prioritize the development of academic skills, such as reading enrichment, as well as addressing the social, emotional, and physical needs and interests of students through hands-on, engaging learning experiences.</p> <p>Note: 2023-24 Action 2.7</p>	\$313,952.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Provide supplemental academic support for English Learners and low-income students in grades 6-12.	<p>The District will utilize the services of Air Tutors, an online synchronous tutoring service that meets with groups of students after school, typically once or twice a week. Air Tutors can provide tutoring in a wide range of languages, including home language tutoring. The EL TOSA (English Learner Teacher on Special Assignment) will monitor student attendance with Air Tutors, track student grades, and communicate with families as necessary. Students who consistently attend Air Tutors sessions have shown improvement in their learning results in their coursework.</p> <p>Note: 2023-24 Action 2.3</p>	\$115,000.00	Yes
1.8	Establish Career Technical Education (CTE) and Dual Enrollment pathways at Mira Costa High School.	<p>The District will broaden college and/or career preparedness and opportunities for high school students through partnerships with the Southern California Regional Occupational Center (SoCalROC) and El Camino Community College. MBUSD will establish a Career Technical Education (CTE)/Dual Enrollment Advisory Committee to guide current and future offerings for students.</p> <p>Note: 2023-24 Action 3.6</p>	\$670,716.00	No
1.9	Develop a TK-12 STEAM Pathway, ensuring clear alignment and progression across grade levels.	<p>The District will develop a TK-12 STEAM Pathway throughout the LEA. This will include continuing with the offerings we currently have, adding a new Design and Modeling course at MBMS, and additional STEAM projects and applications throughout grades TK-5, and through specific courses in 6-12.</p>	\$0.00	No
1.10	Establish an Alternative Diploma Pathway at Mira Costa High School.	<p>Develop and adopt alternate academic achievement standards, classes and diploma for students with disabilities that meet state criteria for the alternative diploma.</p> <p>Note: 2023-24 Action 1.12</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	Create and implement co-teaching sections in grades 6-12.	Co-teaching Model at the Secondary Level will prioritize core content areas to support the achievement of Students with Disabilities.	\$0.00	No
1.12	Purchase standards-aligned textbooks for core content areas in grades TK-12.	<p>Educational Services will collaborate with site staff, including special educators, to select standards-aligned instructional materials. Content area priorities include history-social science and science for Mira Costa High School, mathematics for elementary schools, and English Language Arts district-wide. Ongoing professional development to support the implementation of new instructional materials will be provided to teachers in person or online.</p> <p>*Note: 2023-24 Action 1.3</p>	\$1,342,624.00	No
1.13	Implement evidence-based Special Education programs.	<p>Assign Special Education staff to support new teachers in the implementation of the Wilson program, with a particular focus on Manhattan Beach Middle School (MBMS).</p> <p>Ensure that Special Education teachers refine their implementation through ongoing training.</p> <p>Identify strategies to accelerate student progress in reading and explore potential adaptations to the Learning Center curriculum. When referring to Special Education instructional materials, replace "research-based" with "evidence-based."</p> <p>Note:2023-24 Action 1.10</p>	\$32,705.00	No

Action #	Title	Description	Total Funds	Contributing
1.14	Implement supplemental English Language Development (ELD) instructional materials to accelerate language acquisition.	<p>The EL TOSA will continue collaborating with teachers of English Learners (ELs) and reading specialists to monitor and enhance the implementation of the District's language acquisition programs, as well as to identify supplementary ELD instructional support materials. The EL TOSA will facilitate ongoing training for Reading Specialists to support the refinement of practices.</p> <p>Note: 2023-24 Action 2.5</p>	\$6,800.00	Yes
1.15	Attract and retain high-quality General Education certificated teachers and support staff.	<p>The Human Resources Department will take action, including making certain that all teachers are fully credentialed for the classes they teach, and recruiting teachers and support staff from diverse backgrounds.</p> <p>Note: 2023-24 Actions 1.4 and 1.5</p>	\$42,510,025.00	No
1.16	Attract and retain Special Education Certificated and Classified staff.	<p>The Special Education Director and Coordinators will develop, implement, and oversee a yearlong New Special Education Teacher Academy to provide support and professional development. Additionally, the department will create new teacher resource binders and/or shared drives and assign mentors to new teachers who are eligible for the induction program.</p> <p>The Human Resources Department will include additional compensation to classified job postings.</p> <p>The District will explore differential salaries for Special Education staffing.</p> <p>Note: 2023-24 Action 1.6</p>	\$27,414,048.00	No

Action #	Title	Description	Total Funds	Contributing
1.17	Work to provide competitive salaries for all employees.	Human Resources will continue to strive for the most competitive salaries possible within the contexts of collective bargaining and budgetary constraints.	\$0.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Attendance Rates Source: District P2 Report	The District's Average Daily Attendance rate for Period 2 (P2) for 2023-24 is 96.03 %.			The District's Average Daily Attendance rate for Period 2 (P2) for 2026-27 is 98%.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Priority 5)	(District P2 Report)				
2.2	<p>Chronic Absenteeism Rates</p> <p>Source: CA Dashboard-Chronic Absenteeism Indicator</p> <p>(Priority 5)</p>	<p>Chronic Absenteeism Rates</p> <p>10.9% All Students 26.5% African American 19.6% Low Income 15.3% Students with Disabilities 12% White</p> <p>(CA Dashboard-Chronic Absenteeism Indicator, 2023)</p>			<p>Chronic Absenteeism Rates</p> <p>8.5% All Students 23% African American 17% Low Income 13% Students with Disabilities 10%White</p>	
2.3	<p>Middle School Dropout Rates</p> <p>Source: CALPADS Fall1 Report 8.1c - Student Profile</p> <ul style="list-style-type: none"> List. Filter for 2022-23 end of school year, Grades 7 & 8, Exit Reasons E140, E300, E400. <p>(Priority 5)</p>	<p>The 2022-23 middle school dropout rate was 0%.</p>			<p>2026-27 middle school dropout rate of 0%.</p>	
2.4	<p>High School Dropout Rates</p>	<p>Mira Costa High School's dropout rate was 1.04% in 2022-23.</p>			<p>Mira Costa High School's dropout rate will maintain at 1.04%.</p>	

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

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	Expulsion Rates Source: Data Quest (CDE) (Priority 6)	District Expulsion Rate was 0.0%. (Data Quest Expulsion Rate, 2022-23).			District Expulsion Rate will remain 0.0%.	
2.8	Safe School Environment Source: MBUSD LCAP Survey (Priority 6)	90% of parents and 83% of staff strongly agree or agree that "MBUSD provides students with access to safe schools." (MBUSD LCAP Survey, Spring 2024) 92% of elementary students reported that they felt "safe at school" all or most of the time. 76% of middle school students reported that they felt "safe at school" all or most of the time. 74% of middle school students with an IEP reported that they felt "safe at school" all or most of the time. 78.3% of high school students reported that			92% of parents and 85% of staff will strongly agree or agree that "MBUSD provides students with access to safe schools." 93% of elementary students will report that they felt "safe at school" all or most of the time. 78% of middle school students will report that they felt "safe at school" all or most of the time. 76% of middle school students with an IEP will report that they felt "safe at school" all or most of the time.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>they felt "safe at school" all or most of the time.</p> <p>66.7% of high school students with an IEP reported that they felt "safe at school" all or most of the time.</p> <p>(MBUSD CHKS, Spring 2024)</p>			<p>80.3% of high school students will report that they felt "safe at school" all or most of the time.</p> <p>70% of high school students with an IEP will report that they felt "safe at school" all or most of the time.</p>	
2.9	<p>School Connectedness</p> <p>Source:MBUSD LCAP Survey</p> <p>Source:MBUSD CHKS</p> <p>(Priority 6)</p>	<p>75% of parents strongly agree or agree that "families feel welcomed, valued, and connected to one another at their school."</p> <p>75% of staff and 80% of parents strongly agree or agree that "parents, teachers, students, school staff, and community members work together to create a safe, respectful, and inclusive campus."</p> <p>(MBUSD LCAP Survey, Spring, 2024)</p>			<p>77% of parents will strongly agree or agree that "families feel welcomed, valued, and connected to one another at my school."</p> <p>77% of staff and 82% of parents will strongly agree or agree that "parents, teachers, students, school staff, and community members work together to create a safe, respectful,</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>87% of elementary students reported that they felt connected to school all or most of the time.</p> <p>On average, 72.5% of middle school students reported that they felt connected to school all or most of the time.</p> <p>On average, 67% of middle school students with an IEP reported that they felt connected to school all or most of the time.</p> <p>On average 72.3% of high school students reported that they felt connected to school all or most of the time.</p> <p>On average 67% of high school students with an IEP reported that they felt connected to school all or most of the time.</p> <p>(MBUSD CHKS, Spring 2024)</p>			<p>and inclusive campus."</p> <p>89% of elementary students will report that they felt connected to school all or most of the time.</p> <p>On average, 74.5% of middle school students will report that they felt connected to school all or most of the time.</p> <p>On average, 70% of middle school students with an IEP will report that they felt connected to school all or most of the time.</p> <p>On average 74.5% of high school students will report that they felt connected to school all or most of the time.</p> <p>On average, 71% of high school</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					students will report that they felt connected to school all or most of the time.	

Goal Analysis

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Refine Positive Behavioral Interventions and Supports (PBIS) with	The District has received a grant to train staff members in the Olweus Bullying Prevention Program through the Los Angeles Department of Mental Health Project. The Olweus Program is a comprehensive approach that includes schoolwide, classroom, individual, and community	\$10,107.00	No

Action #	Title	Description	Total Funds	Contributing
	an emphasis on bullying prevention.	<p>components. All school sites will participate in training focused on long-term change to create a safe and positive school climate.</p> <p>Note: 2023-24 Action 3.1</p>		
2.2	Provide staff with Speaking Up: Interrupting Bias training.	<p>The training supports the District's commitment to inclusive and equitable practices through professional development and site-level leadership. It is offered through the Museum of Tolerance as a "training of trainers" model. This professional development will help staff confidently address bias, fostering a welcoming school climate through four basic strategies: interrupt, question, educate, and echo.</p> <p>New Action.</p>	\$47,500.00	No
2.3	Implement strategies to decrease chronic absenteeism District-wide.	<p>The Director of Student Services will meet with administrators and clerks to review attendance, process absenteeism letters, and log SARB referrals. Clerks will complete the SARB report and address attendance issues. The Department will refine DART and SART processes across the District, support Mira Costa High School with period attendance monitoring, and address chronic absenteeism through communication and home visits. Saturday Academy will be developed and utilized to support student learning loss and allow District to recoup ADA while encouraging student attendance and learning.</p> <p>Note: 2023-24 Actions 4.1 and 4.2</p>	\$4,252,278.00	No
2.4	Enhance student connectedness within schools.	<p>Create and utilize the new student connectedness/sense of belonging survey, and use the data from the new survey and California Healthy Kids to drive site plans and programming. Director of Student Services will review all data with site administrators for all students, English Learners and students with disabilities.</p>	\$170,928.00	No

Action #	Title	Description	Total Funds	Contributing
		Note: 2023-24 Action 3.4		
2.5	Address the mental and physical wellness of all students.	Utilizing data and student needs, the District will continue to support the mental and physical health of students through education, targeted supports, and programming geared at awareness and inclusion. *Note: Previous Action 3.4	\$1,058,150.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	<p>Facilities in Good Repair as Measured by Facility Inspection Tool (FIT)</p> <p>Source: Facilities Inspection Tool (FIT)</p> <p>(Priority 1)</p>	<p>100% of MBUSD Facilities are maintained and in good repair in 2023.</p> <p>(Facilities Inspection Tool, Fall 2023)</p>			100% of MBUSD Facilities will be maintained and in good repair.	

Goal Analysis

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Maintain facilities in a safe condition and address deferred maintenance needs.	The District will leverage available funding to prioritize and implement deferred maintenance projects that will maximize the lifespan of aging District facilities.	\$10,204,685.00	No
3.2	Provide and maintain classroom technology and infrastructure.	The District will work with PTAs, site leadership, and information technology staff to ensure that all classrooms and campuses are equipped with reliable wi-fi and internet connections, interactive projection devices, voice amplification systems, and laptops or other devices necessary to utilize technology effectively in classrooms. Note: 2023-24 Action 1.7	\$2,481,616.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Support and maintain sustainable facilities and our green programs to the extent possible.	The District will work with community members, outside agencies, and others to reduce the environmental impact of District operations.	\$0.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

Goal Analysis

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Create and maintain sustainable, local funding sources to counteract insufficient state and federal funding.	<p>The District will educate its community regarding state funding sources, the relative growth rates of costs as compared with funding levels, and the corresponding need for ongoing local funding to maintain vital District programs. The District will seek to develop opportunities to generate additional funding sources.</p> <p>Note: 2023-24 Revised Action 3.5: Maintain sustainable facilities that reduce energy use and energy-related costs.</p>	\$1,645,632.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.
<p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 6: School Climate (Engagement)</p>

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	<p>Parent Participation</p> <p>Source: MBUSD LCAP Parent Survey</p>	<p>Percentage of parents responding to the survey who strongly agree or agree that "parents know how well</p>			<p>Percentage of parents responding to the survey who will strongly agree or</p>	

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

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		60% parents of students identified as gifted and talented (MBUSD LCAP Survey, Spring 2024)			62% parents of students with disabilities 65% parents of students identified as gifted and talented	

Goal Analysis

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Foster relationships between school staff and families.	<p>Maintain ongoing collaboration and involvement with PTAs and PTSAs across all school sites to gather feedback on important topics and ensure their inclusion in the information dissemination process.</p> <p>The Special Education Department will develop and publish an MBUSD PreK-12 overview of Special Education Programming.</p> <p>The EL TOSA will engage in ongoing outreach to English Learner families to support student outcomes.</p>	\$0.00	No
5.2	Build partnerships with families to improve student outcomes.	<p>Provide additional parent education and communication on how to access and utilize the Aeries Student Information System (SIS).</p> <p>Collaborate with the District Advisory Committee (DAC) to identify parent session topics with a focus on core content standards.</p> <p>Provide families of students with disabilities with information regarding the full trajectory of post-high school options (i.e. MBUSD CHOICE program, SoCalROC, college/university pathways).</p>	\$0.00	No
5.3	Seek Input from families to inform decision-making.	<p>District staff will continue to provide and refine opportunities for seeking input from parents. Educational Services staff will broaden parent representation on the LCAP Parent Advisory Committee (LCAP-PAC) to ensure at least one parent from each school site. In addition to including DELAC and SEAC representatives, staff will seek representation of parents with students identified as gifted and talented.</p> <p>Note: 2023-24 Action 2.1 (also included in Goal 1) and 2.6</p>	\$6,550.00	No
5.4	Provide interpretation and translation	While the District does not meet the 15% threshold in any given language, MBUSD will provide interpretation and translation support through an	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	services for families of English Learners.	agency to provide parents access in their home language (i.e. parent conferences).		
5.5	Disseminate timely information to staff and families	Provide essential information to the MBUSD community promptly. This includes our internal and external communities: staff, students, families, and community partners. Continue to build parent and community support through two-way communication.	\$201,786.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$848,582	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
1.296%	0.000%	\$0.00	1.296%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.5	<p>Action: Provide elementary reading intervention and supplemental English Language Development (ELD) instruction.</p> <p>Need: Before reclassifying, English Learners (ELs) perform lower than their peers in reading on average (62.86% difference in met or exceeded in ELA on CAASPP, 2023).</p>	<p>Based on these needs, MBUSD is providing Reading Specialist support with pullout supplemental ELD instruction for English Learners in grades 3-5 and tiered reading instruction in grades K-5. This action is being provided on a schoolwide basis to maximize the overall impact of increasing CAASPP ELA scores for all students.</p> <p>This is the most effective use of funds for ELs because targeted, small-group ELD instruction is a</p>	CAASPP SBAC-ELA and ELPAC.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Educational partners' feedback indicates a need for more supplemental instructional support in English Language Development.</p> <p>Based on the needs assessment due to language acquisition and differing levels of English proficiency, ELs require more support and guided instruction.</p> <p>NOTE: The District has fewer than 15 Long Term English Learners (LTELS).</p> <p>Scope: Schoolwide</p>	<p>high-leverage strategy to increase language mastery. This is the most effective use of funds for ELs based on past observations and experience that students have been reclassifying on average in 3 years, and once they reclassify, they perform on par with their peers in the SBAC and other measures.</p>	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.2	<p>Action: Integrate English Language Development (ELD) Standards into classroom instruction.</p> <p>Need: Before reclassifying, ELs are performing lower than their peers on average (62.86%</p>	<p>The EL TOSA is both an instructional and programmatic leader for the EL Program. The TOSA trains teachers to equip them to teach designated ELD instruction and to use integrated ELD instructional practices. This supports students in reclassifying in a timely manner, and District data shows that once students reclassify, they perform at a similar level to their peers.</p>	<p>Annual reclassification rate.</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>difference in met or exceeded in ELA on CAASPP, 2023).</p> <p>Based on the needs assessment due to language acquisition and differing levels of English proficiency, ELs require more support and guided instruction.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>The EL population is usually between 1 and 2% of the total population, which is why the EL TOSA supports the entire LEA instead of just one school.</p>	
1.7	<p>Action: Provide supplemental academic support for English Learners and low-income students in grades 6-12.</p> <p>Need: Before reclassifying, English Learners (ELs) perform lower than their peers on average: 62.86% difference in met or exceeded in ELA SBAC and 43.58% difference in met or exceeded in Math SBAC (2023 CAASPP).</p> <p>Low-income students perform lower than their peers on average: 15.55% difference in met or exceeded in ELA SBAC and 30.35% difference in met or exceeded in Math SBAC (2023 CAASPP).</p> <p>Feedback from educational partners indicated a desire for more supplemental resources to help ELs and low-income students access the core curriculum.</p>	<p>Based on the needs, MBUSD is providing Air Tutors, an online synchronous tutoring service that meets with groups of students after school, typically once or twice a week. Students who consistently attend Air Tutors sessions have shown improvement in their learning results in their coursework.</p>	<p>CAASPP- SBAC for ELA and Math.</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Based on the needs assessment due to language acquisition and differing levels of English proficiency, ELs require more support and guided instruction to build foundational literacy skills.</p> <p>NOTE: The District has fewer than 15 Long Term English Learners (LTELS)</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
1.14	<p>Action: Implement supplemental English Language Development (ELD) instructional materials to accelerate language acquisition.</p> <p>Need: Before reclassifying, English Learners (ELs) are performing lower than their peers on average (62.86% difference in met or exceeded in ELA on CAASP, 2023).</p> <p>Feedback from educational partners indicated a desire for more supplemental resources to help ELs and low-income students access the core curriculum.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>Lexia and the Academic Vocabulary Toolkits are research-supported tools for students, especially English Learners, to build literacy.</p> <p>Other resources include Chromebooks, which are necessary for accessing assessments and some of our curricula.</p>	Annual reclassification rate, CAASPP-ELA, and ELPAC.
5.4	Action:	Parents of English Learners who are not fully proficient in English require interpretation and/or	MBUSD LCAP Parent Survey

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Provide interpretation and translation services for families of English Learners.</p> <p>Need: Parent representatives from DELAC recommend continuing this action. Based on the feedback, there is a need to increase EL parent participation, interpretation services are needed.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	translation in their home language to fully participate in parent-teacher conferences and understand student progress and expected outcomes outlined in progress reports, report cards, and assessment reports.	Feedback in 2024-2025 DELAC Meetings

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

Additional Concentration Grant Funding

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

N/A

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

Staff-to-student 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 certificated staff providing direct services to students	N/A	N/A

2024-25 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	65,473,389	848,582	1.296%	0.000%	1.296%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$50,018,476.00	\$28,996,567.00	\$9,165,301.00	\$7,986,398.00	\$96,166,742.00	\$82,502,249.00	\$13,664,493.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Implement Universal Design for Learning (UDL) into classroom instruction.	English Learners All Students with Disabilities	No				Ongoing	\$122,008.00	\$10,000.00	\$0.00	\$67,553.00	\$0.00	\$64,455.00	\$132,008.00	0
1	1.2	Integrate English Language Development (ELD) Standards into classroom instruction.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$157,790.00	\$0.00	\$157,790.00	\$0.00	\$0.00	\$0.00	\$157,790.00	0
1	1.3	Implement and strengthen Professional Learning Community (PLC) practices districtwide.	All Students with Disabilities	No				Ongoing	\$40,000.00	\$20,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	0
1	1.4	Implement a Multi-Tiered System of Supports (MTSS) districtwide.	All Students with Disabilities	No				Ongoing	\$2,651,140.00	\$17,876.00	\$55,650.00	\$505,697.00	\$1,959,149.00	\$148,520.00	\$2,669,016.00	0
1	1.5	Provide elementary reading intervention and supplemental English Language Development (ELD) instruction.	English Learners	Yes	Schoolwide	English Learners	All Schools Specific Schools: Elementary Schools	Ongoing	\$647,826.00	\$0.00	\$627,826.00	\$0.00	\$0.00	\$20,000.00	\$647,826.00	0
1	1.6	Implement the Expanded Learning Opportunities Program (ELO-P) in grades TK-6.	Unduplicated Student Groups: English Learners, foster youth, and low-income students.	No				Ongoing	\$66,452.00	\$247,500.00	\$0.00	\$66,452.00	\$247,500.00	\$0.00	\$313,952.00	0

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.7	Provide supplemental academic support for English Learners and low-income students in grades 6-12.	English Low	Learners Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools Specific Schools: Mira Costa High School and Manhattan Beach Middle School	Ongoing	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$115,000.00	0
1	1.8	Establish Career Technical Education (CTE) and Dual Enrollment pathways at Mira Costa High School.	All		No				Ongoing	\$519,475.00	\$151,241.00	\$316,216.00	\$0.00	\$354,500.00	\$0.00	\$670,716.00	0
1	1.9	Develop a TK-12 STEAM Pathway, ensuring clear alignment and progression across grade levels.	All		No				Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
1	1.10	Establish an Alternative Diploma Pathway at Mira Costa High School.	Students Disabilities	with	No				Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
1	1.11	Create and implement co-teaching sections in grades 6-12.	Students Disabilities	with	No				Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
1	1.12	Purchase standards-aligned textbooks for core content areas in grades TK-12.	All		No				Ongoing	\$30,000.00	\$1,312,624.00	\$174,170.00	\$957,748.00	\$210,706.00	\$0.00	\$1,342,624.00	0
1	1.13	Implement evidence-based Special Education programs.	Students Disabilities	with	No				Ongoing	\$32,705.00	\$0.00	\$0.00	\$32,705.00	\$0.00	\$0.00	\$32,705.00	0
1	1.14	Implement supplemental English Language Development (ELD) instructional materials to accelerate language acquisition.	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$0.00	\$6,800.00	\$6,800.00	\$0.00	\$0.00	\$0.00	\$6,800.00	0
1	1.15	Attract and retain high-quality General Education certificated teachers and support staff.	All		No				Ongoing	\$41,433,800.00	\$1,076,225.00	\$32,147,196.00	\$4,472,902.00	\$5,877,044.00	\$12,883.00	\$42,510,025.00	0
1	1.16	Attract and retain Special Education Certificated and Classified staff.	Students Disabilities	with	No				Ongoing	\$21,656,203.00	\$5,757,845.00	\$0.00	\$19,673,508.00	\$0.00	\$7,740,540.00	\$27,414,048.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.17	Work to provide competitive salaries for all employees.	All	No				Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
2	2.1	Refine Positive Behavioral Interventions and Supports (PBIS) with an emphasis on bullying prevention.	All	No				Ongoing	\$9,907.00	\$200.00	\$0.00	\$5,000.00	\$5,107.00	\$0.00	\$10,107.00	0
2	2.2	Provide staff with Speaking Up: Interrupting Bias training.	All	No				Ongoing	\$47,500.00	\$0.00	\$0.00	\$47,500.00	\$0.00	\$0.00	\$47,500.00	0
2	2.3	Implement strategies to decrease chronic absenteeism District-wide.	All	No				Ongoing	\$4,167,653.00	\$84,625.00	\$4,167,951.00	\$0.00	\$84,327.00	\$0.00	\$4,252,278.00	0
2	2.4	Enhance student connectedness within schools.	All Students with Disabilities	No				Ongoing	\$0.00	\$170,928.00	\$170,928.00	\$0.00	\$0.00	\$0.00	\$170,928.00	0
2	2.5	Address the mental and physical wellness of all students.	All	No				Ongoing	\$1,042,850.00	\$15,300.00	\$881,182.00	\$0.00	\$176,968.00	\$0.00	\$1,058,150.00	0
3	3.1	Maintain facilities in a safe condition and address deferred maintenance needs.	All	No				Ongoing	\$6,739,117.00	\$3,465,568.00	\$6,847,183.00	\$3,107,502.00	\$250,000.00	\$0.00	\$10,204,685.00	0
3	3.2	Provide and maintain classroom technology and infrastructure.	All	No				Ongoing	\$1,295,101.00	\$1,186,515.00	\$2,481,616.00	\$0.00	\$0.00	\$0.00	\$2,481,616.00	0
3	3.3	Support and maintain sustainable facilities and our green programs to the extent possible.	All	No				Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
4	4.1	Create and maintain sustainable, local funding sources to counteract insufficient state and federal funding.	All	No				Ongoing	\$1,531,226.00	\$114,406.00	\$1,645,632.00	\$0.00	\$0.00	\$0.00	\$1,645,632.00	0
5	5.1	Foster relationships between school staff and families.	All Students with Disabilities	No				Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
5	5.2	Build partnerships with families to improve student outcomes.	All Students with Disabilities	No				Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
5	5.3	Seek Input from families to inform decision-making.	English Learners, Gifted and Talented All Students with Disabilities	No				Ongoing	\$0.00	\$6,550.00	\$6,550.00	\$0.00	\$0.00	\$0.00	\$6,550.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
5	5.4	Provide interpretation and translation services for families of English Learners.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	0
5	5.5	Disseminate timely information to staff and families	All	No				Ongoing	\$196,496.00	\$5,290.00	\$201,786.00	\$0.00	\$0.00	\$0.00	\$201,786.00	0

2024-25 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
65,473,389	848,582	1.296%	0.000%	1.296%	\$922,416.00	0.000%	1.409 %	Total:	\$922,416.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$294,590.00
								Schoolwide Total:	\$627,826.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Integrate English Language Development (ELD) Standards into classroom instruction.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$157,790.00	0
1	1.5	Provide elementary reading intervention and supplemental English Language Development (ELD) instruction.	Yes	Schoolwide	English Learners	All Schools Specific Schools: Elementary Schools	\$627,826.00	0
1	1.7	Provide supplemental academic support for English Learners and low-income students in grades 6-12.	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools Specific Schools: Mira Costa High School and Manhattan Beach Middle School	\$115,000.00	0
1	1.14	Implement supplemental English Language Development (ELD) instructional materials to	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$6,800.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		accelerate language acquisition.						
5	5.4	Provide interpretation and translation services for families of English Learners.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$15,000.00	0

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$96,912,309.00	\$96,467,427.00

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	Additional Math Sections in Grades 6-12 to support best first instruction and tiered instruction.	No	\$125,000.00	\$125,000
1	1.2	Additional Language Arts/English Sections in Grades 6-12 to support best first instruction and tiered instruction.	No	\$125,000.00	\$125,000
1	1.3	Purchase Standards- Aligned Textbooks for core content areas grades TK-12.	No	\$1,300,000.00	\$1,125,000
1	1.4	Maintain High Quality Teaching and Support Staff across MBUSD.	No	\$53,947,560.00	\$53,947,560
1	1.5	Human Resources Support	No	\$629,629.00	\$700,000
1	1.6	Maintain Special Education Support.	No	\$25,408,455.00	\$25,408,455.00
1	1.7	Provide and maintain classroom technology and infrastructure.	No	\$2,076,603.00	\$2,161,719
1	1.8	Support elementary students through reading intervention and supplemental ELD instruction	Yes	\$507,394.00	\$507,394
1	1.9	Support students in grades 6-12 in need of support after the pandemic-influenced school years.	No	\$509,457.00	\$509,457

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	1.10	Provide high quality professional development to deliver consistent implementation of research-based teaching and learning strategies in every classroom	No	\$473,363.00	\$425,000
1	1.11	Support elementary students through math intervention.	Yes	\$246,082.00	\$246,082
1	1.12	Graduation rate for students with disabilities.	No	\$0.00	\$0.00
1	1.13	Provide early intervention in reading and math in grades 1-2.	No	\$110,250.00	\$110,250
2	2.1	Fund 1.0 FTE Teacher on Special Assignment (TOSA) focusing on Intervention for students who are English Learners, Economically Disadvantaged, and Foster Youth	Yes	\$153,254.00	\$153,254
2	2.2	Fund Edgenuity online curriculum to support credit recovery and to support students eligible for independent study.	No	\$23,410.00	0
2	2.3	Provide Tutoring Services for English Learners.	Yes	\$115,000.00	\$120,000
2	2.5	Identify, purchase and utilize supplemental ELD instructional materials to further advance language acquisition.	Yes	\$15,863.00	\$15,000
2	2.6	Provide interpretation and translation services for families.	Yes	\$10,000.00	\$10,000
2	2.7	Expanded Learning Opportunities Program (ELO-P)	No	\$461,680.00	\$350,000
3	3.1	Refine PBIS practices and programs that reduce bullying	No	\$343,084.00	\$343,084

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Implement a District MTSS System through the leadership and support of the MTSS Coordinator and TOSA	No	\$353,361.00	\$204,000
3	3.3	Maintain facilities in a safe condition, address deferred maintenance needs, and implement sustainable strategies that reduce energy use/related-costs	No	\$8,514,536.00	\$8,514,536
3	3.4	Support safe schools that support the wellness and social-emotional needs of all students	No	\$1,073,692.00	\$971,000
3	3.5	Maintain sustainable facilities that reduce energy use and energy-related costs	No	\$0.00	\$0.00
3	3.6	Expand career tech options for students.	No	\$136,100.00	\$136,100
4	4.1	The District will examine each of the expected annual measurable outcomes data, analyze any changes to the numbers, and determine what steps are necessary to meet outcomes that are not being reached or exceeded. Disaggregate achievement, attendance, and other data by group (e.g. English Learners) at regular intervals to proactively provide support.	No	\$32,000.00	\$38,000
4	4.2	Maintain excellent record keeping services by attracting and maintaining high quality attendance clerks. Analyze approach to addressing student absenteeism and improving attendance.	No	\$221,536.00	\$221,536

2023-24 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 Actual 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)
831,068	\$801,511.00	\$1,051,730.00	(\$250,219.00)	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	1.8	Support elementary students through reading intervention and supplemental ELD instruction	Yes	\$507,394.00	507,394.00	0	0
1	1.11	Support elementary students through math intervention.	Yes	0	246082	0	0
2	2.1	Fund 1.0 FTE Teacher on Special Assignment (TOSA) focusing on Intervention for students who are English Learners, Economically Disadvantaged, and Foster Youth	Yes	\$153,254.00	153254	0	0
2	2.3	Provide Tutoring Services for English Learners.	Yes	\$115,000.00	120,000	0	0
2	2.5	Identify, purchase and utilize supplemental ELD instructional materials to further advance language acquisition.	Yes	\$15,863.00	15,000	0	0
2	2.6	Provide interpretation and translation services for families.	Yes	\$10,000.00	10000		0

To Add a Row: Click “Add Row.”

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press “Save Data” and refresh the page.

2023-24 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)
66,260,027	831,068	0	1.254%	\$1,051,730.00	0.000%	1.587%	\$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.

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.

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.
- 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.

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

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) 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\(d\) \(California Legislative Information\)](#) 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 \(California Legislative Information\)](#);

- **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 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **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\(b\)\(1\) \(California Legislative Information\)](#) 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.

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

- 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.
- 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.
- 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.

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 of 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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