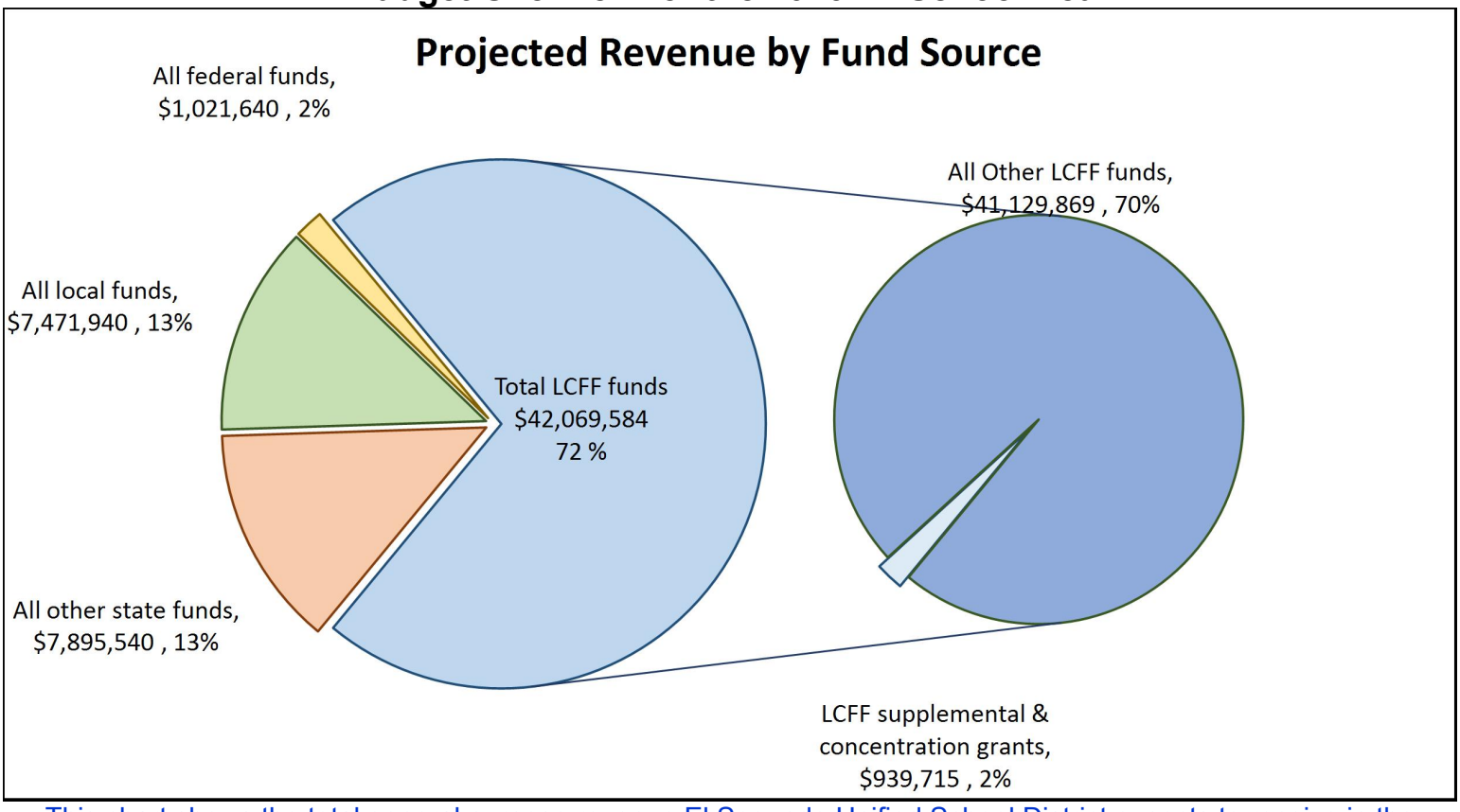
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: El Segundo Unified School District
CDS Code: 1964535
School Year: 2026-27
LEA contact information:
Dr. Olivia Yaung
Assistant Superintendent
oyaung@esusd.net
310-615-2650

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

Budget Overview for the 2026-27 School Year

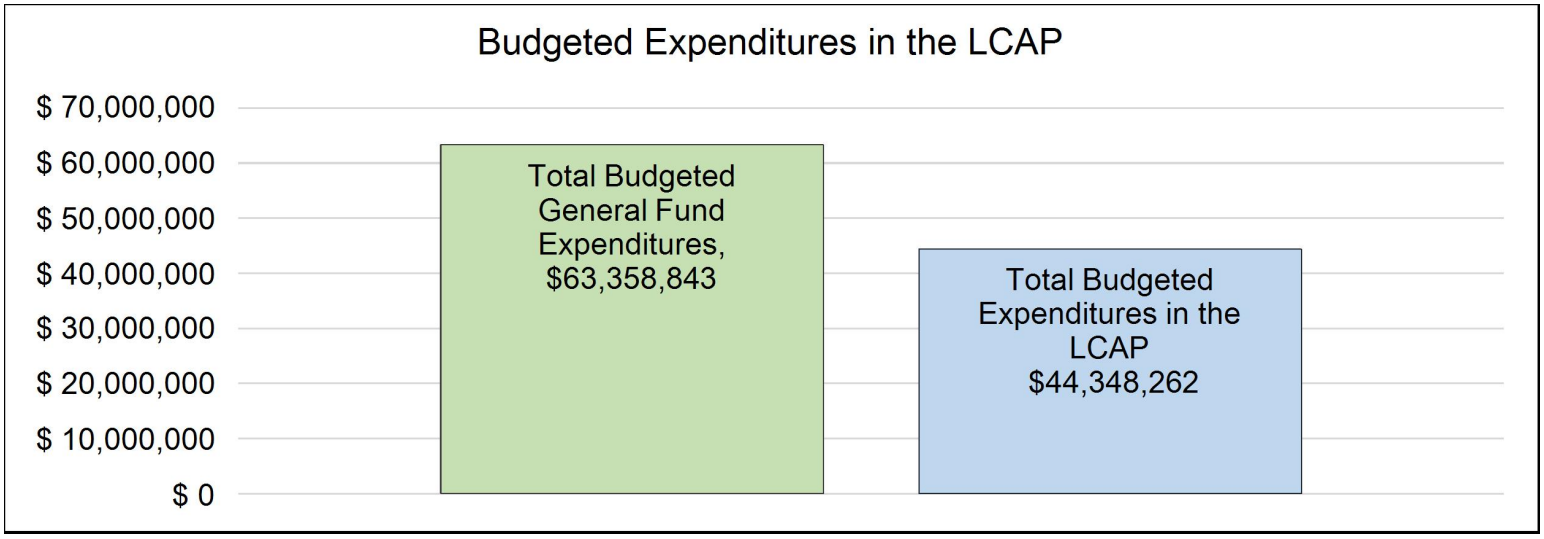


This chart shows the total general purpose revenue El Segundo Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for El Segundo Unified School District is $58,458,704, of which $42,069,584 is Local Control Funding Formula (LCFF), $7,895,540 is other state funds, $7,471,940 is local funds, and $1,021,640 is federal funds. Of the $42,069,584 in LCFF Funds, $939,715 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 El Segundo Unified School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: El Segundo Unified School District plans to spend $63,358,843 for the 2026-27 school year. Of that amount, $44,348,262 is tied to actions/services in the LCAP and $19,010,581 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

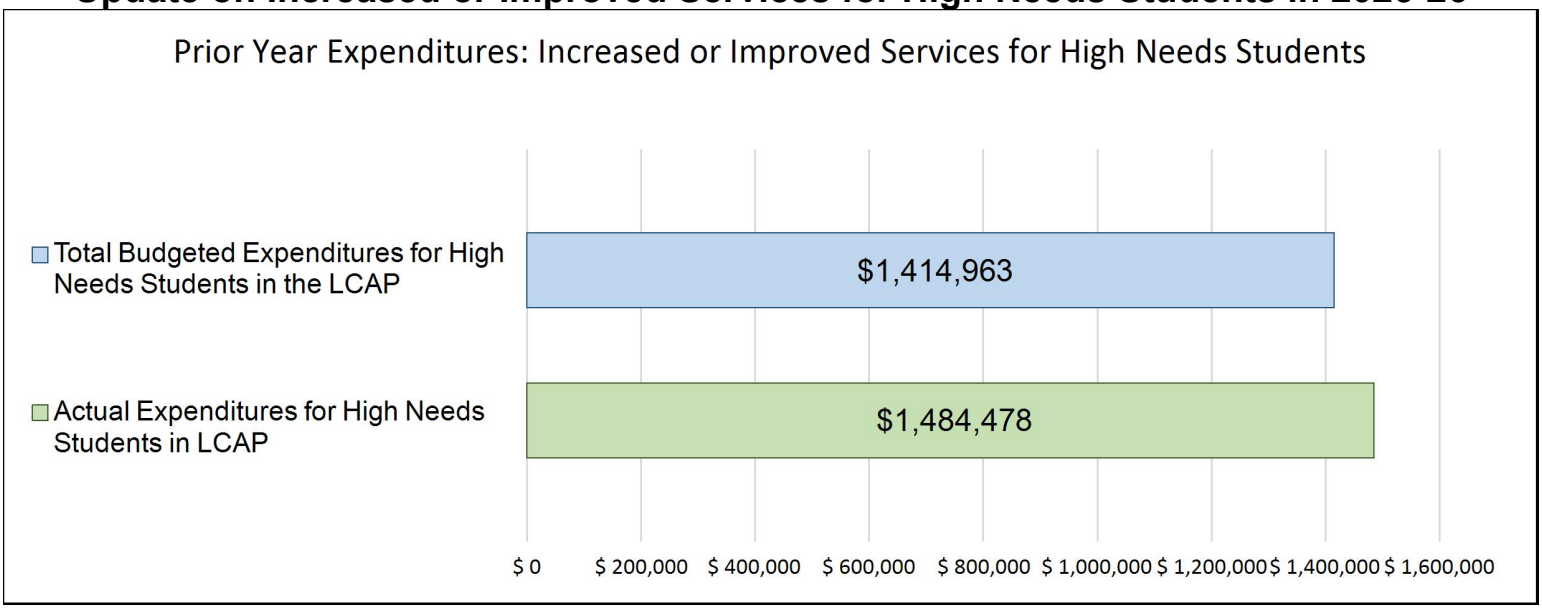
85% of funding not included in the Local Control Accountability Plan (LCAP) is allocated to staff salary and benefit costs. This includes music, Project Lead the Way and physical education teachers at the elementary level. At the secondary level band, orchestra, drama, choir, art, physical education and foreign language teachers are outside of the LCAP costs. Special Education staffing for both certificated and many classified positions are not funded through the LCAP. Additional classified staffing costs include office staff at each site, child care staff, security and playground supervisors, Human Resources, Business Services, Educational Services and Special Education office staff, custodial and maintenance staff. Most educational books and supplies are covered outside the LCAP. This includes core instructional materials for elementary and secondary classes. Enrichment materials and materials for enrichment activities such as music, physical education, drama, art, band and orchestra are also outside of the LCAP funding. Instructional supplies such as paper, copier rentals and maintenance, custodial supplies as well materials for repairs and outside vendors are excluded. In addition to staffing and material and supply costs, district legal fees, conferences and travel not directly related to high need students, audit services, costs associated with contract negotiations or personnel matters, utilities, waste disposal and unrelated services such as pest control are also excluded. The LCAP includes $2,105,980 in expenditures from Fund 13 Cafeteria Fund which will be used to provide meal service to all students.

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

In 2026-27, El Segundo Unified School District is projecting it will receive $939,715 based on the enrollment of Foster Youth, English learner, and low-income students. El Segundo Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. El Segundo Unified School District plans to spend $1,706,634 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what El Segundo 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 El Segundo 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 2025-26, El Segundo Unified School District's LCAP budgeted $1,414,963 for planned actions to increase or improve services for high needs students. El Segundo Unified School District actually spent $1,484,478 for actions to increase or improve services for high needs students in 2025-26.

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
El Segundo Unified School District	Dr. Olivia Yaung Assistant Superintendent	oyaung@esusd.net 310-615-2650

Plan Summary [2026-27]

General Information

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

El Segundo Unified School District (ESUSD) is a comprehensive educational system serving approximately 3,400 students from transitional kindergarten through 12th grade. Situated in a small coastal community of about 16,000 residents, ESUSD was established in 1912 and comprises six schools: Eagle's Nest Preschool, Richmond Street Elementary, Center Street Elementary, El Segundo Middle School, El Segundo High School, and Arena/Virtual High School. The district is uniquely positioned, bordered by the Pacific Ocean, LAX Airport, the LA Times, Chevron Oil Refinery, and major corporate business centers. This location fosters a close-knit, small-town atmosphere with a strong sense of community, despite being part of the larger Los Angeles metropolitan area.

El Segundo Unified School District is committed to offering all students ample opportunities for academic and personal success. We prioritize the safety and well-being of both students and staff and are focused on equipping our students with the skills and knowledge necessary to thrive in the 21st century.

El Segundo Unified School District (ESUSD) integrates the values shared by students, faculty, parents, and the community into its core principles, proudly reflected in our Mission Statement. ESUSD is committed to offering an optimal learning environment that cultivates educated, productive, and compassionate citizens ready to face the challenges of a global society in the 21st century. One of ESUSD's key objectives is to "Promote the Social & Emotional Well-being of All Students and Foster a Positive Learning Environment and Culture for All." To help our students become self-directed and resilient individuals, ESUSD has implemented the Yale RULER Program across the district. This program ensures that students build a strong foundation in social-emotional learning, enhancing their personal well-being. RULER helps

students understand and label their emotions, provides strategies for emotion regulation, and fosters consistent support systems throughout the district.

Our school district's motto, "Transforming Education for the Changing World," is reflected in our Graduate Profile, which serves as our guiding framework, outlining the essential skills and competencies students will develop by graduation. ESUSD is renowned for its challenging academic programs, unique course offerings, strong partnerships with the community, active parental involvement, and innovative teaching methods. As a member of the League of Innovative Schools and a recognized PLTW District for our TK-12 program, we provide exceptional educational pathways, including three award-winning programs at the high school level. Furthermore, we ensure that all unduplicated students have comprehensive access to necessary support services.

Over the years, ESUSD has garnered recognition for our outstanding academic programs, earning accolades such as CA Distinguished Schools, CA Middle School to Watch, Gold Ribbon Schools, Apple Distinguished Schools, California Democracy Schools and PLTW Distinguished Schools. Additionally, our International Baccalaureate Program and Biomedical Sciences Pathways have been honored with the prestigious CSBA Golden Bell Award. Despite these achievements, our teachers, staff, and administrators remain committed to continuous improvement, recognizing the necessity of evolving to meet the needs of our students, their families, and the broader community.

Each student benefits from significant personal attention provided by teachers, counselors, coaches, and administrators, ensuring they feel recognized, valued, and supported. The student body mirrors the diverse demographics of the nearby Los Angeles World Airport, with families hailing from various countries and ethnic backgrounds. The district's Unduplicated Pupil population, which includes students qualifying for free or reduced-price meals (10.28%), constitutes 26.41% of the total student body (Calpads Fall1). Around 3% of the district's budget is allocated as supplemental funding to enhance services for these students. Socio-economically disadvantaged students make up 10.28% of the district's population, while .001% are foster youth or homeless. Approximately 1.48% of the students are English learners, and 10.22% receive special education services.

The LCAP delineates objectives and strategies aimed at enhancing and enhancing services for Unduplicated Pupils. These initiatives encompass targeted interventions, such as literacy assistance, small-group instruction during and after school, and AVID programs at the high school level. Moreover, the district's professional development initiatives prioritize the needs of Unduplicated Pupils.

Assigned administrators are dedicated to monitoring the academic progress of all students, with particular attention to foster youth, homeless, economically disadvantaged, special education, English learner and Long Term English Language students. Assistant principals, intervention teachers, and counselors are tasked with providing additional support to at-risk student groups. Further details regarding these initiatives are provided in the LCAP.

All schools within the district boast notable achievements and accolades. El Segundo High School, a comprehensive institution serving grades 9-12, offers an extensive array of over 150 courses. Its curriculum emphasizes a predominantly college preparatory approach, encompassing Advanced Placement, Honors, and Project Lead The Way Pathways in Engineering, Biomedical Science, Visual and Performing Arts, and Business. Additionally, the school provides specialized programs catering to Special Education, English Language Development, and reading intervention, alongside vocational opportunities both on-campus and through collaboration with the Southern California Regional Occupational Center (SCROC) in Torrance. Students also benefit from diverse internship opportunities and partnerships with local businesses.

ESMS stands out as the sole International Baccalaureate World School in the South Bay region, promoting international-mindedness and intercultural awareness through its inclusive Middle Years Programme available to all 6th, 7th, and 8th graders. At the elementary level, the two schools uphold a tradition of academic excellence, integrating Project Lead The Way courses and prioritizing STEAM education. All three schools were recently recognized as California Democracy Schools due to their culminating civic projects collaborating with our City officials.

The District's continuation school, Arena High School, employs innovative approaches to motivate students towards achieving their high school diploma and pursuing further education at two or four-year colleges. ESUSD also maintains a vibrant preschool program, providing its youngest learners with a solid educational foundation.

Widely regarded as a cornerstone of the El Segundo community, the El Segundo Unified School District enjoys a longstanding tradition of pride and support from local residents.

Extensive efforts continue to be dedicated to reduce our suspension rates and chronic absenteeism throughout the school district. Through the implementation of a new behavior matrix, an attendance committee and the adoption of the RULER program—a research-backed social-emotional learning initiative pioneered at Yale University—the district continues to focus on improving all aspects of student experiences.

Vision Statement: Transforming Education for a Changing World

Mission Statement: El Segundo Unified School District is dedicated to providing students and the community with an optimum learning environment that prepares educated, productive, compassionate citizens to meet the challenges of a global society in the 21st Century.

Core Values:
Equity: All students are entitled to receive a high-quality education, irrespective of race, color, national origin, disability, gender, gender identity, or gender expression. ESUSD is committed to fostering inclusive learning environments and experiences, staunchly opposing racial inequality and the oppression of historically marginalized groups.
Relationships: The foundation of our organization lies in nurturing caring and trusting relationships. Every individual within our community is treated with respect and understanding.
Collaboration: Teamwork is paramount across all levels of the District, including administrators, faculty, staff, parents, students, the Board, and the wider community. We promote collaborative decision-making processes centered on building trust, fostering mutual understanding, and devising solutions that align with our collective objectives.
Adaptability: School improvement is an ongoing, dynamic process that necessitates flexibility and innovation to effectively address the evolving needs of students in a rapidly changing world.
Parental Engagement: Parents and guardians are empowered to play an active role in their child's education and overall development, encompassing intellectual, physical, emotional, and social aspects.
Partnerships: Collaborations between the District and external stakeholders such as the Ed! Foundation, parent-teacher associations, Chamber of Commerce, local businesses, and the City of El Segundo enrich the learning opportunities available to our students.
Recognition: Acknowledgment of efforts aligned with district goals serves to inspire growth and foster innovation within our educational community.

Reflections: Annual Performance

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

Through an in-depth review of the California School Dashboard 2024-2025 and local assessment data, El Segundo Unified School District (ESUSD) demonstrates notable strengths in academic achievement, college and career readiness, graduation rate, suspension rate, and chronic absenteeism. To ensure that every student thrives, continued efforts must focus on supporting the success of students with disabilities and English learners. Prioritizing equity and targeted interventions for underperforming groups will be critical to further improving overall student outcomes.

2023 CA Dashboard Reds:

Chronic Absenteeism – El Segundo Middle School
Student Groups: Students with Disabilities (SWD), Socioeconomically Disadvantaged (SED)
El Segundo MS – ELA and MATH for SWD in red performance level (Goal 1 Action 1.4 A section for intervention support to implement research-validated intervention language arts curriculum. Goal 1.6 Research validated math supports using district curricular tools. Goal 1.7 Reduce class size in math to better implement individualized learning plans.)

Relevant Goal & Actions:
Goal 1: Promote a positive learning environment
Action 1.12 – Academic Counseling: Direct support and outreach for SWD students through personalized check-ins and course navigation.
Action 1.13 – Social Emotional Learning – RULER: SEL support builds school connection and safety, especially helpful for students experiencing barriers.
Action 1.14 – Restorative Practices: Creates inclusive climate, helping SWD feel more supported and reducing behavior-based absences.
Action 1.16 – SARB & Attendance Monitoring: Directly targets chronic absenteeism with site-level and district-level tracking and interventions.
Action 1.23 – Full-time Counselors 6–12: Daily availability of on-site counselors to support early intervention for struggling students.

Chronic Absenteeism – Center Street Elementary
Student Groups: Hispanic, Two or More Races

Relevant Goal & Actions:
Goal 1: Promote a positive learning environment
Action 1.1 – K–5 Literacy Support: Small-group support for struggling students fosters a stronger sense of belonging and academic confidence.
Action 1.13 – Social Emotional Learning – RULER: SEL framework helps younger students identify and regulate emotions, building connectedness.
Action 1.14 – Restorative Practices: Encourages meaningful connection and inclusion, reducing school avoidance.

Action 1.16 – SARB & Attendance Monitoring: Early flagging and intervention for attendance issues at the site level.
Action 1.22 – Intensive Behavioral IA: Helps students with chronic behavioral challenges stay engaged and present at school.
Goal 2: Promote Parental and Community Engagement
Action 2.3 – Parent Education Programs: Equips families with strategies to support attendance and address SEL needs at home.
Action 2.6 – Home-School Communication: Strengthens communication with families of Hispanic and mixed-race students to build trust and partnership.

Strengths 2025 California State Dashboard
Graduation Rate
Performance Level: Very High (Level 5 of 5, Blue)
With a graduation rate of 97.5%, ESUSD excels in supporting students to successfully complete their high school education, reflecting strong academic structures and comprehensive support systems.

College and Career Preparedness
Performance Level: High (Level 4 of 5, Green)
Approximately 77.8% of ESUSD students are prepared for post-secondary pathways, highlighting the district's commitment to effective college counseling, career readiness programs, and robust academic and extracurricular offerings.

English Language Arts and Mathematics Achievement
Performance Level: Very High (Level 5 of 5, Blue)
Students perform 65.1 points above the standard in English Language Arts and 50.1 points above standard in Mathematics, indicating exceptional instructional practices and a well-implemented curriculum.

Chronic Absenteeism
Performance Level: High (Level 4 of 5, Green)
Chronic absenteeism stands at 6.1%, reflecting a 0.5% improvement. Continued focus on student engagement, family partnerships, and addressing attendance barriers will be critical to sustaining this progress.

Suspension Rate
Performance Level: Very High (Level 5 of 5, Blue)
With a low suspension rate of 1%, the district's emphasis on restorative practices and positive behavioral interventions is producing favorable outcomes.

Implementation of Academic Standards and Basic Conditions
The district meets expectations for implementing academic standards, ensuring teacher quality, providing appropriate instructional materials, and maintaining safe, well-equipped facilities.

Parent and Family Engagement, Local Climate Survey, and Broad Course of Study

Meeting standards in these areas illustrates ESUSD's commitment to fostering strong partnerships with families, cultivating a positive school climate, and offering students diverse learning opportunities.

Areas for Continued Improvement

English Learner Progress
Performance Level: Very Low (Level 1 of 5, Red)
With only 44.4% of students making progress towards English proficiency, a decline of 14.9% from the prior year. Key actions include utilizing iReady for targeted intervention and skill development, ensuring fidelity to integrated and designated ELD, and closely monitoring EL progress toward reclassification.

Equity and Targeted Interventions
Achievement Gaps
Students with disabilities (SWD) and English learners (EL) are underperforming in multiple measures as compared to their peers. Focused action steps include:

Continuing research-based interventions across all sites, including direct instruction, small group instruction, Lexia, IXL, and Xtra Math.

Administering Interim Assessment Blocks twice yearly in grades 6–11 to provide assessment practice and immediate feedback.

Chronic Absenteeism Challenges
Several student groups remain at the orange performance level for chronic absenteeism, with the greatest challenges among ELs, SWDs, and Filipino students.

Key actions to improve attendance include:

Conducting monthly administrator and counselor meetings with weekly attendance monitoring at each site.
Conducting monthly attendance adults to ensure outreach and intervention is occurring.
Strengthening campus connectedness and ensuring every student has meaningful adult relationships within the school.

Summary of ESUSD Performance Review
El Segundo Unified School District continues to demonstrate academic excellence, with particularly strong outcomes in graduation rates, college and career readiness, student performance in English Language Arts and Math, suspension rates, and chronic absenteeism. The district also meets state standards in instructional quality, facilities, and family engagement.
Continued attention is needed to close achievement gaps, particularly for English learners and students with disabilities. While chronic absenteeism is improving, it remains an area of concern at specific sites amongst specific student groups.

The district is proactively implementing research-based interventions and data-driven practices to support attendance, accelerate learning, and enhance equity. These efforts, paired with ESUSD's strong foundation, position the district for continued growth and success in ensuring every student thrives.

ESUSD has expended all its LREBG funds however we will apply our anticipated additional allocation of $56,676 toward Action 1.11 EL program monitoring by providing professional development and coaching on the English Language Arts/English Language Development Framework. As part of the process, staff completed the required needs assessment, which indicated that these funds should be targeted to support students with disabilities and/or English Learners. This change allows the District to better monitor and support identified English learner needs through regular meetings with the program coordinator and ELD professional development for teachers. This was brought forward for board discussion in February and was board approved on February 24, 2026.

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

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 Association (ESTA)	We work with union leadership to have members join our LCAP Committee that meets in February-April. At these meetings we review data, budget and goals, actions and metrics. We take their feedback and take it into consideration for the LCAP.
Classified Association (CSEA)	We work with union leadership to have members join our LCAP Advisory Committee that meets in February-April. At these meetings we review data, budget and goals, actions and metrics. We take their feedback and take it into consideration for the LCAP.
Leadership - Principals and other administrators	We work with ESUSD leadership team to review data and provide input starting in January. Administrators from each site were represented in the LCAP Advisory Committee that met from February to April. At these meetings we review data, budget and goals, actions and metrics. We take their feedback and take it into consideration for the LCAP.
Students	In March the LCAP and LCFF are presented to students in leadership and the Superintendents Advisory Committee to provide opportunities for feedback and input. All students grades 4-12 were surveyed and their feedback solicited in the development of the LCAP.
Parent Committee	Parents from our Unduplicated Students join and are a part of our LCAP Advisory Committee that met from February-April. At these meetings we review data, budget and goals, actions and metrics. We take their feedback and take it into consideration for the LCAP.
District English Language Learners Parent Committee	Discussed and feedback gathered in meetings.

Educational Partner(s)	Process for Engagement
Parent Teacher Association	Presentation on Local Control Funding Formula at each of the school sites.
School Site Council Meetings	Principals share data and gather input.
Parents, staff, and teachers	Surveys sent out in the spring to collect their input on the various LCFF priorities.
Special Education Local Plan Area (SELPA)	Discussed and feedback gathered with SELPA.
Other School Personnel	Classified employees, special education teachers, reading specialists, ELD specialists, and program coordinators are a part of our LCAP Advisory Committee that met from February to April. At these meetings we review data, budget and goals, actions and metrics. We take their feedback and take it into consideration for the LCAP.

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

Through collaboration with a wide range of educational partners, the committee contributed meaningful input that resulted in targeted refinements to the LCAP, which are now incorporated into the updated three-year plan. The LCAP Advisory Committee played a key role in elevating diverse perspectives, particularly ensuring classified staff were represented and maintaining a clear focus on the needs of students with disabilities (SWD) and English Learners (ELs). Given the ongoing challenges in gathering fully representative data, the district has chosen to retain certain baseline indicators, allowing additional time for deeper analysis and more informed decision-making in the coming year. This past year focused on examining benchmark data, identifying trends in survey feedback, and using those insights to strengthen the plan's responsiveness to the evolving needs of the ESUSD community.

Feedback from educational partners continues to highlight the importance of strong relationships, flexibility, transparent communication, creativity, and meaningful choice. In response, Goal 3, Action 3.1 was refined to expand differentiated professional learning opportunities and strengthen site-based Professional Learning Communities. This work has been embedded into each school's planning efforts to ensure alignment with district priorities while supporting the growth and development of individual educators.

Parent engagement also remains a critical component of the district's success. The continued partnership with our Parent Teacher Associations, along with strong participation in parent engagement events, has deepened connections between schools and families and reinforced trust within the community. Input gathered through these efforts directly informed the continuation of Goal 2, Actions 2.3 and 2.6, which focus on expanding parent education opportunities and strengthening communication between home and school.

We are grateful for the ongoing contributions of our PTA, Education Foundation, and families in supporting a positive and thriving learning environment.

As part of the district's inclusive planning efforts, we also partnered with Dr. Dina Parker, Director of the Southwest Special Education Local Plan Area. Her guidance helped refine key components of the plan, resulting in two important enhancements: (1) strengthening inclusive

practices to ensure students with disabilities have access to programs alongside their peers (reflected in revisions to Goal 1, Action 1.5), (2) expanding staff training in restorative practices to reduce suspension rates, with particular attention to students with disabilities (Goal 1, Action 1.14), and (3) increasing career and vocational services to secondary students with IEPs (Goal 1, Action 1.3).

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Promote a positive learning environment while ensuring high-quality education to enhance student achievement and prepare well-rounded individuals for college and career success, prioritizing social and emotional well-being as measured by CAASPP and other College and Career metrics.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal has been created in an effort to guide our student achievement and well-being efforts. Student achievement outcomes and college and career readiness are being measured by the metrics in place to ensure that our actions such as intervention, AVID, counseling and literacy specialists are providing students in K-12 student success outcomes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA - Dashboard	CAASPP ELA all students meeting or exceeding standards = 74.61% (22-23) LI: 63.50% FY/H: N/A EL: 25% LTEL: N/A SWD: 35.60%	CAASPP ELA all students meeting or exceeding standards = 75.89% (23-24) LI: 58.54% FY/H: N/A EL: 14.29% LTEL: N/A SWD: 37.04%	CAASPP ELA all students meeting or exceeding standards = 76.98% (24-25) LI: 58.97% FY/H: 40.00% EL: 11.76% LTEL: N/A SWD: 38.73%	CAASPP ELA all students meeting or exceeding standards = 77% LI: 65% FY/H: N/A EL: 40% LTEL: N/A SWD: 40%	Improved +2.37% LI: Decreased -4.53% FY/H: N/A EL: Decreased -13.24% LTEL: N/A SWD: Improved +3.13%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	CAASPP Math - Dashboard	CAASPP Math all students meeting or exceeding standards = 69.27% (22-23) LI: 57.53% FY/H: N/A EL: 30.77% LTEL: N/A SWD: 31.26%	CAASPP Math all students meeting or exceeding standards = 70.30% (23-24) LI: 53.88% FY/H: N/A EL: 22.23% LTEL: N/A SWD: 37.31%	CAASPP Math all students meeting or exceeding standards = 70.21% (24-25) LI: 48.74% FY/H: 00.00% EL: 12.12% LTEL: N/A SWD: 33.34%	CAASPP Math all students meeting or exceeding standards = 75% LI: 60% FY/H:N/A EL: 40% LTEL: N/A SWD: 40%	Improved +0.94% LI: Decreased -8.79% FY/H:N/A EL: Decreased -18.65% LTEL: N/A SWD: Improved 2.08%
1.3	Cohort A-G Completion Rates	A-G All Cohort = 75.2% A-G (22-23) LI: 25.2% FY: 0.3% EL: 2.5% SWD: 7.1%	A-G All Cohort = 75.59% A-G (23-24) LI: 12.84% FY: 0% EL: 0.39% SWD: 2.33%	A-G All Cohort = 77.1% A-G (24-25) LI: 15.90% FY: 0% EL: 2.12% SWD: 4.95%	A-G All Cohort = 80% A-G LI: 30% FY: 0.3% EL: 5% SWD: 10%	Improved +1.9% LI: Decreased -9.3% FY: Decreased -0.3% EL: Decreased -0.38% SWD: Decreased -2.15%
1.4	Percentage of students passing AP with a 3 or higher College Board	Exams Taken: 976 AVG Score: 3.1 Percentage of students passing AP with 3 or higher: 75.66% (22-23)	Exams Taken: 1,390 AVG Score: 3.67 Percentage of students passing AP with 3 or higher: 88.72% (23-24)	Exams Taken: 1,255 Average Score: 3.4 Percentage of students passing AP with a score of 3 or higher: 86.32% (24-25)	Exams Taken: 950-1000 AVG Score: 3.5 Percentage of students passing AP with 3 or higher: 80%	Improved +279 Exams Taken Improved +0.4 in Avg Score Improved +10.66% in students passing AP with 3 or higher
1.5	Chronically Absenteeism - Dashboard	All students: 10.3% Chronically Absent (22-23) Hispanic: 12.2% Two or more races: 9.5%	All students: 6.7% Chronically Absent (23-24) Hispanic: 9.9% Two or more races: 4%	All students: 6.1% Chronically Absent (24-25) Hispanic: 9.8% Two or more races: 3.7%	All students: 3% Chronically Absent Hispanic: 9% Two or more races: 5% LI: 15%	Improved -4.2% Improved -2.4% for Hispanic Improved -5.8% for Two or more races

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		LI: 20.9% SWD: 18.3%	LI: 12.7% SWD: 11.2%	LI: 12% SWD: 13.9%	SWD: 15%	Improved -8.9% for LI Improved -4.4% for SWD
1.6	Middle school drop rate - Dataquest	0% drop outs (22-23)	0% drop outs (23-24)	0% drop outs (24-25)	0% Drop Outs	Maintained
1.7	High school drop out rate - Dataquest	0.62% drop outs (22-23)	0.29% drop out (23-24)	0% drop outs (24-25)	0% Drop Outs	Improved -0.62%
1.8	Reading proficiency at the elementary level - Lexia K-2 Reading Inventory 3-5 100% of our teachers received standards based professional development.	89% demonstrated proficiency on CCSS ELA local benchmarks (Track My Progress) (22-23) 100% of our teachers received standards based professional development.	87% demonstrated proficiency on CCSS ELA local benchmarks (Track My Progress) (23-24) 100% of our teachers received standards based professional development.	92% demonstrated proficiency on CCSS ELA local benchmarks (Track My Progress) (24-25) 100% of our teachers received standards based professional development.	92% demonstrated proficiency on CCSS ELA local benchmarks (Track My Progress) 100% of our teachers received standards based professional development.	Improved +3% Maintained
1.9	Suspension rate Dataquest	1.1% for all students 1.4% for two or more races 2.3% for socioeconomically disadvantaged (22-23)	0.7% for all students 0.6% for two or more races 1.4% for socioeconomically disadvantaged (23-24)	1.0% for all students 1.0% for two or more races 2.7% for socioeconomically disadvantaged (24-25)	.5% for all students .5% for two or more races .5% for socioeconomically disadvantaged	Decreased -0.1% for all students Decreased -0.4% for two or more races Increased +0.4% for socioeconomically disadvantaged
1.10	Graduation rate Dataquest	96.6% (22-23)	99.1% (23-24)	97.5% (24-25)	100%	Increased +0.9%
1.11	Williams Report - Students with access to standards aligned instructional materials.	100% of students have access to standards aligned instructional materials. (22-23)	100% of students have access to standards aligned instructional materials. (23-24)	100% of students have access to standards aligned instructional materials. (24-25)	100%	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	Facilities Inspection Tool	100% schools with good or exemplary rating (22-23)	100% schools with good or exemplary rating (23-24)	100% schools with good or exemplary rating (24-25)	100%	Maintained
1.13	Reclassification Rate - Dataquest	20% Reclassified (22-23)	33% Reclassified (23-24)	22.6% Reclassified (24-25)	35% Reclassified	Increased +2.6%
1.14	ELPAC Annual Progress - ELPAC	46.8% of English Learners advanced one level on ELPAC from prior year or maintain a level 4 from the prior year (22-23)	56.9% of English Learners advanced one level on ELPAC from prior year or maintain a level 4 from the prior year (23-24)	44.4% of English Learners advanced one level on ELPAC from prior year or maintain a level 4 from the prior year (24-25)	50% of English Learners advanced one level on ELPAC from prior year or maintain a level 4 from the prior year	Decreased -2.4%
1.15	College/Career Indicator Dashboard	72% prepared for college/career (22-23)	74.2% prepared for college/career (23-24)	77.8% prepared for college/career (24-25)	80% prepared for college/career	Improved +5.8%
1.16	CTE Completion and High school Completion Rate - SARC	0% Completion CTE 0% CTE and A-G (combined)	0% Completion CTE 0% CTE and A-G (combined)	0% Completion CTE 0% CTE and A-G (combined)	0% Completion CTE 0% CTE and A-G (combined)	Maintained
1.17	EAP ELA CAASPP (level 3 & 4)	Number of 11th grade students meeting EAP ELA: 78.23% (22-23) LI: 72.97% FY/H: N/A EL: N/A LTEL: N/A SWD: 38.89%	Number of 11th grade students meeting EAP ELA: 81.42% (23-24) LI: 66.67% FY/H: N/A EL: N/A LTEL: N/A SWD: 27.78%	Number of 11th grade students meeting EAP ELA: 82.37% (24-25) LI: 42.86% FY/H: N/A EL: N/A LTEL: N/A SWD: 31.82%	EAP ELA: 82%	Improved +4.14% LI: Decreased -30.11% FY/H: N/A EL: N/A LTEL: N/A SWD: Decreased -7.07%
1.18	EAP Math CAASPP (level 3 &4)	Number of 11th grade students meeting EAP Math: 64.46% (22-23) LI: 51.43% FY/H: N/A	Number of 11th grade students meeting EAP Math: 64.62% (23-24)	Number of 11th grade students meeting EAP Math: 61.62% (24-25)	EAP Math: 70%	Decreased -2.84% LI: Decreased -4.92% FY/H: N/A EL: N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		EL: N/A LTEL: N/A SWD: 37.50%	LI: 46.51% FY/H: N/A EL: N/A LTEL: N/A SWD: 26.31%	LI: 46.51% FY/H: N/A EL: N/A LTEL: N/A SWD: 9.09%		LTEL: N/A SWD: Decreased -28.41%
1.19	CAST Science CAASPP	Baseline Data CAST Science all students meeting or exceeding standards = 54.16% (23-23) LI: 40.66% FY: N/A H: N/A EL: 30.77% LTEL: N/A SWD: 17.64%	CAST Science all students meeting or exceeding standards = 55.87% (23-24) LI: 31.97% FY: N/A H: N/A EL: 11.76% LTEL: N/A SWD: 17.57%	CAST Science all students meeting or exceeding standards = 62.22% (24-25) LI: 39.47% FY: N/A H: N/A EL: N/A LTEL: N/A SWD: 30.23%	CAST Science all students meeting or exceeding standards = 60%	Increased +8.06% LI: Decreased -1.19% FY: N/A H: N/A EL: N/A LTEL: N/A SWD: Improved +12.59%
1.20	Attendance rates - Powerschool reporting	96.3% (22-23)	96.1% (23-24)	95.06% (24-25)	99%	Decreased -1.24%
1.22	Expulsion rate - Dataquest	0% (22-23)	0% (23-24)	0% (24-25)	0%	Maintained 0%
1.23	Qualtrics survey results	Students reporting sense of belonging (23-24) Elementary - 76% Secondary - 48% Students who report having positive relationships at school (22-23) Elementary - 84% Secondary - 69%	Students reporting sense of belonging (24-25) Elementary - 75% Secondary - 51% Students who report having positive relationships at school (24-25) Elementary - 83% Secondary - 71%	Students reporting sense of belonging (25-26) Elementary - 71% Secondary -76% Students who report having positive relationships at school (25-26) Elementary - 92% Secondary - 77%	Students reporting sense of belonging Elementary - 80% Secondary - 53% Students who report having positive relationships at school Elementary - 89% Secondary - 75%	Students reporting sense of belonging Elementary - Decreased -5% Secondary - Increased +28% Students who report having positive relationships at school Elementary - Increased +8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Secondary - Increased +8%
1.24	Qualtrics survey results	Teachers who report feeling a sense of belonging (23-24) Elementary - 77.5% Secondary - 77.5% Teachers who report feeling safe at school (23-24) Elementary - 84% Secondary - 80.5%	Teachers who report feeling a sense of belonging (24-25) Elementary - 82.5% Secondary - 79.2% Teachers who report feeling safe at school (24-25) Elementary - 86.5% Secondary - 81%	Teachers who report feeling a sense of belonging (25-26) Question discontinued Teachers who report feeling safe at school (25-26) Elementary - 73% Secondary - 79%	Teachers who report feeling a sense of belonging: Elementary - 84% Secondary - 84% Teachers who report feeling safe at school: Elementary - 90% Secondary - 85%	Teachers who report feeling a sense of belonging: N/A Teachers who report feeling safe at school: Elementary - Decreased -11% Secondary - Decreased -1.5%
1.25	Panorama survey results	81.75% of teachers reported feeling motivated (engaged) at work (23-24)	83.2% of teachers reported feeling motivated (engaged) at work (24-25)	63.1% of teachers reported feeling motivated (engaged) at work (25-26)	90% of teachers reported feeling motivated (engaged) at work	Decreased - 18.65%
1.26	Access to a Broad Course of Study - Enrollment in high level courses (Accelerated Math, Honors, AP) for designated subgroups of students (race, EL, LI, disability status)	In the 2023-24 school year, enrollment rates for targeted subgroups: 6th grade accelerated math – LI: 40.66% FY: N/A H: N/A EL: 30.77% LTEL: N/A SWD: 17.64% 9th grade Honors English –	In the 2024-25 school year, enrollment rates for targeted subgroups: 6th grade accelerated math – LI: 41.27% FY: N/A H: N/A EL: 26.19% LTEL: N/A SWD: 15.2% All Students: 95	In the 2025-26 school year, enrollment rates for targeted subgroups: 6th grade accelerated math – LI: 5.71% FY: N/A H: N/A EL: N/A LTEL: N/A SWD: 12.12% All Students: 269	Enrollment rates for targeted subgroups: 6th grade accelerated math – LI: 50% FY: N/A H: N/A EL:45% LTEL: N/A SWD: 25% 9th grade Honors English –	6th grade accelerated math – LI: Decreased - 34.98% FY: N/A H: N/A EL: N/A LTEL: N/A SWD: Decreased - 5.52% 9th grade Honors English – LI: Decreased - 13.07%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		LI: 40.66% FY: N/A H: N/A EL: 30.77% LTEL: N/A New Baseline 2024 - 2025: All Students: 38% SWD: 17.64%	9th grade Honors English – LI: 38.15% FY: N/A H: N/A EL: 31.19 LTEL: N/A SWD: 19.23%	9th grade Honors English – LI: 27.59% FY: N/A H: N/A EL: 25% LTEL: N/A SWD: 7.69%	LI: 45% FY: N/A H: N/A EL: 38% LTEL: N/A SWD: 25%	FY: N/A H: N/A EL: Decreased - 5.77% LTEL: N/A SWD: Decreased - 9.95%
1.27	California Healthy Kids Survey	As measured by the 2022-2023 California Healthy Kids Survey (CHKS), students reporting a sense of safety yields the following: 89% of elementary (5th grade) feel safe at school 77% of secondary (7th, 9th &11th) graders feel safe at school	As measured by the 2023-2024 California Healthy Kids Survey (CHKS), students reporting a sense of safety yields the following: 92% of elementary (5th grade) feel safe at school 85% of secondary (7th, 9th &11th) graders feel safe at school	Survey discontinued	Survey discontinued	Survey discontinued
1.28	Beach Cities Student Survey - Student Safety	New Baseline - As measured by the 2024-2025 Beach Cities Student Survey, 83% of students report having at least one trusted adult on campus that they can go to if they need help.		As measured by the 2025-2026 Beach Cities Student Survey, 77% of students report having at least one trusted adult on campus that they can go to if they need help.	As measured by the Beach Cities Student Survey, 90% of students report having at least one trusted adult on campus that they can go to if they need help.	Decreased -6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.29	Qualtrics survey results	New Baseline - As measured by the 2025-26 Qualtrics survey results, teachers who report a positive working environment: Elementary - 50% Secondary - 67%			As measured by the Qualtrics survey results, teachers who report a positive working environment: Elementary - 50% Secondary - 70%	N/A - new metric

Goal Analysis [2025-26]

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

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

All actions under Goal 1 were implemented across K–12 with support from site staff and departments. Successes included strong coordination of academic supports, full AVID implementation, and consistent SEL and counseling programs.

No actions were implemented in a way that differed significantly from the LCAP but were enhanced or expanded where there are increases in the estimated actuals versus planned expenditures. Literacy and math interventions (1.1, 1.6) used tools like IXL, Symphony Math, and reading specialists. There were increased costs for Literacy Support (1.1) due to three administrations of the mClass screener. College and Career assistant was added to the high school (1.3). Increased ELD sections were offered (1.5). Math support was expanded to include elementary (1.6). Increased costs were incurred for the new equipment purchased to expand meal service (1.18).

Successes included strong coordination of academic supports, full AVID implementation, and consistent SEL and counseling programs. Challenges included limited access to accelerated math for low income students (metric 1.26).

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.

1.1 Increased to add mClass literacy screener and sub days to accommodate testing.
1.2 Inconsistent AVID tutor staffing led to a decrease in estimated actual expenditures.
1.3 College and Career assistant added after original plan.
1.5 Increased sections offered.
1.6 Expanded access to include elementary.
1.9 Afterschool tutoring was expanded to include middle school and high school.
1.18 Increased to add costs for new equipment purchased to expand meal service to more students.
1.20 Decreased due to less overtime and additional hours needed.

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

Action 1.1 – Partially Effective
CAASPP ELA scores rose +1.09% (Metric 1.1); 73% benchmark proficiency (Metric 1.8). While overall CAASPP performance increased, subgroup performance varied: LI: Decreased - 4.53%, FY/H: 40% (previously N/A), EL: Decreased -13.24%, LTEL: N/A, SWD: Improved +3.13%.
Action 1.2 – Partially Effective
Graduation rates decreased to 97.5% (Metric 1.10); AP participation and scores improved (Metric 1.4). Overall A–G rate improved +1.9%, subgroup data varied: LI: Decreased -9.3%, FY: 0% (previously N/A), EL: Decreased -0.38%, SWD: Decreased -2.15% (Metric 1.3).
Action 1.3 – Partially Effective
77.8% of students were college/career ready - improvement (Metric 1.15), but subgroup gaps in A–G (LI: Decreased -9.3%, FY: Maintained, EL: Decreased -0.38%, SWD: Decreased -2.15%) and EAP remain (LI: Decreased -4.92%, FY/H: N/A, EL: N/A, LTEL: N/A, SWD: Decreased -28.41%). Same trends as Action 1.2.
Action 1.4 – Partially Effective
AP scores decreased and chronic absenteeism improved 0.6% (Metric 1.5). CAASPP ELA data reflected gains for SWD +3.13%, FY 40% (previously N/A), but losses for LI: - 4.53%, and EL: -13.24%.
Action 1.5 – Ineffective
Reclassification decreased to 22.6% (Metric 1.13); decrease in 2.4% of students who advanced or maintained on ELPAC (Metric 1.14). CAASPP Math and ELA scores declined for ELs and FYs (Metrics 1.1, 1.2).
Action 1.6 – Effective
Teacher collaboration supported stronger math instruction. CAASPP Math gains (Metric 1.2) suggest a positive impact on student outcomes.
Action 1.7 – Effective
Class size reduction contributed to ELA and Math gains; effectiveness supported by lower chronic absenteeism across student groups including EL, foster youth and low income students. While overall CAASPP ELA performance increased +2.37%, subgroup performance varied: LI: Decreased - 4.53%, FY/H: N/A , EL: Decreased -13.24%, LTEL: N/A, SWD: Improved +3.13%. While overall CAASPP Math performance improved +0.94%, subgroup performance varied: LI: Decreased -8.79%, EL: Decreased -18.65%, LTEL: N/A, SWD: Improved +2.08%.
Action 1.8 – Effective
AP enrollment and scores increased among unduplicated pupils (Metric 1.4), reflecting stronger college readiness.
Action 1.9 – Partially Effective
Curriculum and library materials diversified; DEI training implemented. Continued monitoring needed to determine academic impact (Metric 1.1).
Action 1.10 – Effective
Credit recovery contributed to the 97.5% graduation rate (Metric 1.10).
Action 1.11 – Partially Effective
Oversight and collaboration increased, but EL CAASPP Math/ELA scores declined (Metrics 1.1, 1.2).
Action 1.12 – Effective
Academic counseling reduced overall chronic absenteeism for all students (-4.2%), and strong subgroup performance for Hispanic (-2.4%), two or more races (-8.9%), LI (-8.9%), SWD (-4.4%), and FY (0%) students (Metric 1.5).
Action 1.13 – Effective

RULER implementation improved student belonging (Metric 1.23); absenteeism declined.
Action 1.14 – Partially Effective
Restorative practices improved climate (Metric 1.23); suspension rate decreased for all students -0.1%, decreased -0.4% for two or more races, increased +0.4% for LI (Metric 1.9).
Action 1.15 – Effective
Transition programs supported smoother student movement between school levels; positive site feedback reported.
Action 1.16 – Effective
SARB efforts contributed to a 0.6% drop in chronic absenteeism (Metric 1.5).
Action 1.17 – Effective
Health curriculum successfully delivered by all middle school PE teachers and high school Biology teachers as reflected in pacing plans.
Action 1.18 – Effective
Universal meal access provided to all students at all levels.
Action 1.19 – Effective
Wellness committee held four meetings; input led to new wellness initiatives.
Action 1.20 – Effective
Health & safety protocols helped reduce illness-related absences (Metric 1.5).
Action 1.21 – Effective
Families Connected platform use increased; survey data showed strong parent satisfaction with SEL resources.
Action 1.22 – Effective
Behavioral support assistants improved staff response to student needs; discipline referrals decreased.
Action 1.23 – Effective
Counseling services provided to students in grades K-12. Parents report that support staff like counselors or psychologists are available to my child if needed and that the school assists with the social emotional development of their students.

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

No changes were made to the overall goal, but refinements were made to improve implementation of existing actions.

Action 1.1 (Literacy Support) - Scope of service shifted to K-2 from 1-3
Action 1.2 (AVID Program) - Expanded to the middle school, beginning in grade 7 next year.
Action 1.3 (College & Career Readiness) - Expanded to include increased CTE opportunities for students.
Action 1.4 (MTSS) - Updated title and expanded to include WIN time at the elementary level.
Action 1.5 (ELD Support) - Strengthened to ensure all English learners receive integrated and designated ELD services and that staff are trained in best practices. This addresses performance gaps noted for English Learners in ELA, Math, and Science outcomes (Metrics 1.1, 1.2, 1.19).
Action 1.6 (Math Support) - Expanded to include tier II instruction, including SWD.
Action 1.8 (Advanced Learners) - Action title change - Expanded to include the GATE services and program.
Action 1.9 (Afterschool Intervention) - Action title change - Expanded to include a fall targeted intervention program to address significant achievement gaps.

Action 1.11 (EL Program Monitoring and Oversight) - Expanded and identified as an LREBG funded action.
Action 1.12 (Academic Counseling) - Removed focus on school attendance to broaden efforts.
Action 1.13 (SEL - RULER) - Added focus areas to the description.
Action 1.14 (Restorative Practices) - Added targeted discipline data reviews.
Action 1.15 (Transitions) - Expanded action to portray comprehensive transition efforts.
Action 1.16 (SARB) - Expanded action to include differentiated interventions.
Action 1.19 (Wellness) - There was an error in the total funds listed for this action last year, it was corrected this year.
Action 1.20 (Nurse) - Refined action to increase education on healthy routines and practices.
Action 1.22 (District Behavior team) - Expanded action to portray full behavior team and focus.
Action 1.23 (Counselors) - Expanded to include split counselor between elementary schools.
Action 1.24 (Inclusion) - Added to reflect the district's efforts to strengthen inclusive practices and address the achievement gaps of SWD.

Within Metric 1.24, Teachers' sense of belonging question was discontinued and replaced with teachers reporting a positive working environment (new Metric 1.29).

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	AVID 7-12	Continue to provide literacy support for unduplicated students K-5 who are not meeting grade level benchmarks through the use of Reading Specialists. Reading proficiency at the elementary level shows improvement from this support as the reading difficulties screener will identify students who are needing early intervention, particularly in grades K-2, to pull students in small groups and work on specific literacy skills. Such students include English Learners, Long Term English Learners (LTELs), students with SSTs (Student Success Team plans, and other students needing the Tier III reading support. (Tier I and Tier II support will continue to occur in the classroom through small group, differentiated literacy instruction.	$367,136.00	Yes
1.2	Literacy Support K-5	Provide AVID Program to support unduplicated students with one section at each grade level in grades 7 and 9-12. The AVID coordinator will provide support to new teachers on AVID strategies with an emphasis on unduplicated students. The strategies put into place have helped our unduplicated students look towards college and career with more support.	$392,346.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Attendance data, grades at the semester, and graduation rates provide insight into which AVID strategies helped our unduplicated students.		
1.3	College and Career Readiness	Expand Career Technical Education (CTE) opportunities for students through the Career Pathway Experience Program, high school offerings, SCROC partnership, supporting pathway teachers in obtaining CTE credentials, securing grant funding, and increasing access to internships and work-based learning opportunities to ensure all students are prepared for college and career. Provide targeted services to unduplicated students in career and college advisement at ESHS through the College and Career Counselor, who will serve as the main contact to provide group and individual counseling to students and parents regarding all areas of college guidance, but not limited to, college entrance exams and preparation, college search and selection, college research and goal focused high school planning.	$243,645.00	Yes
1.4	Multi-tiered System of Support	Identify essential standards for all core subject areas to ensure all students master essential standards and receive consistent Tier I instruction. Develop Tier II systems of support with protected time during the school day for students who are in need of intervention (e.g. WIN time). Continue to offer Tier III intervention support classes at ESMS and ESHS through a research-validated intervention curriculum and direct teacher support.	$400,435.00	Yes
1.5	ELD/LTEL Intervention and Support	Provide support to EL students through an ELD Intervention teacher and high school ELD teacher who provide designated ELD and targeted services based on language proficiency. Regularly analyze and monitor the progress of ELs, including those dually identified as students with disabilities. Provide staff development on best practices of integrated ELD, the CA EL Roadmap, and the ELD standards. Participate in collaborative grade level team meetings as well as with individual teachers who need support. Work closely with the ELD Coordinator and Site Principals to identify the optimum learning environment and best instructional strategies for English	$225,141.00	No

Action #	Title	Description	Total Funds	Contributing
		Learners. Continue to purchase site licenses for EL student support and intervention (e.g. Core 5, Power Up). Secondary ELD teachers will also check in on the LTELs to ensure growth and improvement in their mastery of the English Language through grade checks and consulting with their general education English teachers as necessary.		
1.6	Math Support	Expand math support and intervention to meet achievement goals for targeted student groups (in particular, Students with Disabilities) through Tier II instruction provided by classroom teachers and case managers through the use of evidence-based intervention curriculum (Illustrative Math and IXL).	$31,712.00	No
1.7	Reduce Class Size	Reduce class size in 4th, 5th, and secondary math to allow for increased differentiation and better implementation of individualized learning plans to increase academic success and achievement.	$446,494.00	Yes
1.8	Advanced Learners	Provide rigorous learning opportunities for advanced learners through differentiated instruction, flexible grouping and clustering practices, and extension opportunities designed to extend learning beyond grade-level standards at the elementary level. Continue to offer GATE parent and family nights as well as a GATE Advisory Committee. Continue to promote access to accelerated and Advanced Placement (AP) coursework to support advanced academic pathways. Monitor and analyze GATE identification and accelerated/AP course enrollment to identify any disproportionality that may exist. Create an action plan to address any gaps that emerge.	$66,692.00	No
1.9	Afterschool Intervention	Narrow identified achievement gaps through targeted Tier II and III intervention outside of the school day (e.g. afterschool targeted intervention, CAASPP preparation, Academic Recovery Session, Eagle	$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Academic Center, etc.). Begin an afterschool targeted intervention program in the fall for students demonstrating significant achievement gaps.		
1.10	Credit Recovery Summer Program	Credit recovery will continue to be offered to any high school student that received a D or F through APEX Curriculum and monitored by ESUSD certificated teachers.	$67,807.00	No
1.11	ELD Program Monitoring and Oversight	LREBG Action Provide oversight to EL program district-wide by designating an administrator to oversee the delivery, assessment, and language acquisition programs provided to our English Learners and Long Term English Learners. Administrator will meet regularly with the ELD teachers and Assistant Superintendent of Educational Services regarding student progress, evidence-based curriculum, and program design. Provide opportunities for professional development, analyze data, and identify strategies to best support our EL students. Facilitate District English Language Advisory Committee (DELAC) meetings twice a year. Studies have shown that teachers who receive professional development and coaching in the ELA/ELD framework lead to higher language acquisition and ELA achievement in English learners. Metrics being used to monitor the action: Metrics 1.1, 1.13, 1.14. LREBG funds supporting this action: $56,676 per year through 2027-28.	$59,405.00	No
1.12	Academic Counseling	Provide targeted counseling support to ensure all unduplicated students connect to school in a meaningful way and increase their participation in rigorous coursework. Students will be identified for counseling support through parent and teacher referrals. Counselors will analyze benchmark testing data for initial identification of students in order to provide academic support to our unduplicated students.	$344,178.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	Student Support through Social Emotional Learning Program- RULER	Continue implementation plan for the RULER districtwide social-emotional learning program by recruiting additional cohorts of teachers to attend the Yale RULER training, and adding two RULER lead teachers at each site to lead site-based professional development, best practices, and example lessons to help students feel safe and make good choices in life. Focus on implementation of RULER Provide suicide prevention lessons and support through the counseling department. Each site will identify 2-3 focus areas to improve in.	$5,394.00	No
1.14	Restorative Practices	Continue to implement restorative and supportive practices that engage all students in meaningful dialogue to improve school climate and reduce discipline rates, with a focus on unduplicated students and students with disabilities. Build a robust diverse repertoire of texts and current literature for classroom libraries, curricular content, and instruction. Provide professional development on restorative practices and culturally relevant discipline. Conduct a targeted review of discipline to identify root causes of disproportionality and create an action plan to address emergent needs.	$333,999.00	No
1.15	Transitions	Provide structured transition supports as students move between elementary, middle, and high school to promote academic continuity, social-emotional readiness, and familiarity with new expectations (e.g. orientations, activities, articulation, counseling supports, and coordinated planning for students with disabilities through IEP transition processes). These efforts help ensure smoother transitions and support student success at each school level.	$76,819.00	No
1.16	SARB and District Level Attendance Monitoring	Utilize SARB to decrease chronic absenteeism. An administrator will continue to work with all site administrators regarding students who are chronically absent and advise on strategies to reduce absences in order to prevent students from going through the SARB process. Differentiate attendance interventions in order to address unique barriers (e.g. health needs or language access).	$168,572.00	No

Action #	Title	Description	Total Funds	Contributing
1.17	Healthy Lifestyle	PE teachers will teach healthy lifestyle habits/health curriculum at the middle school and Biology teachers will teach healthy lifestyle habits/health curriculum in high school.	$368,641.00	No
1.18	Access to Meals	Maximize student access to meals through all state and federal programs so students have access to the nutrition needed to learn. Access to breakfast and lunch at no cost without having to identify.	$2,105,980.00	No
1.19	Wellness Committee	District wellness committee to meet four times per year for community input and transparency in district wellness programs.	$3,672.00	No
1.20	District Nurse and Health Assistant	Continue implementation of district health and safety measures to monitor student health and adherence to health protocols. Develop campaigns and publicity for healthy routines and practices to reduce illness and improve school attendance rates.	$406,752.00	No
1.21	El Segundo Families Connected	Continue online support for students and families through the El Segundo Families Connected platform. Access to this platform has increased since its implementation in 2018 demonstrating it as a useful resource for families in supporting social emotional health for students.	$5,000.00	No
1.22	Intensive Behavioral Instructional Assistant	Maintain three Intensive Behavior Interventionist positions to train and support instructional assistant staff working with students who demonstrate chronic behavioral need for support, and provide Tier I, Tier II, and Tier III classrooms supports.	$238,318.00	No
1.23	Counselors	Provide split counselors in grades TK-5 and full time counselors in grades 6-12.	$665,599.00	No

Action #	Title	Description	Total Funds	Contributing
1.24	Inclusion	Strengthen inclusive practices to ensure students with disabilities have access to the general education curriculum, including collaborative co-taught classes at the secondary level and push-in/pull-out services at the elementary level. General and special education staff will work together to provide accommodations and differentiated instruction that support student success in inclusive learning environments.	$470,669.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Promote Parental and Community Engagement.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal has been created in an effort to bring together to all direct all parental involvement to increase school climate and other pupil outcomes through engagement and communication. Parent engagement metrics will include survey results and attendance at school events. This goal is critical to our success in our schools. This is a state priority and a reason for improved school climate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Number of parents attending district workshops	35% (23-24)	12% (24-25)	29% (25-26)	45%	Decreased -6%
2.2	Number of parents attending back to school night	97% Elementary in person (23-24) 95% Middle School in person (23-24)	91% Elementary in person (24-25) 88% Middle School in person (24-25)	91% Elementary in person (25-26) 90% Middle School in person (25-26)	99% Elementary in person 99% Middle School in person	Decreased -6% Elementary in person Decreased -5% Middle School in person
2.3	Number of parents attending family nights	60% in person(23-24)	34% in person(24-25)	45% in person (25-26)	75% in person	Decreased -15% in person
2.4	Qualtrics Parent survey results	Parents who feel the school communicates thoroughly with them (23-24) Elementary - 77%	Parents who feel the school communicates thoroughly with them (24-25)	Parents who feel the school communicates thoroughly with them (25-26)	Parents who feel the school communicates thoroughly with them (23-24)	Parents who feel the school communicates thoroughly with them

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Secondary - 60%	Elementary - 93% Secondary - 64%	Elementary - 96% Secondary - 91%	Elementary - 82% Secondary - 75%	Increased Elementary +19% Increased Secondary +31%
2.5	Qualtrics Parent survey results - Safety	Parents have a sense of safety for their child's school (23-24) Elementary - 86% Secondary - 85%	Parents have a sense of safety for their child's school (24-25) Elementary - 94% Secondary - 76%	Parents have a sense of safety for their child's school (25-26) Elementary - 92% Secondary - 88%	Parents have a sense of safety for their child's school (23-24) Elementary - 90% Secondary - 90%	Parents have a sense of safety for their child's school Increased Elementary +6% Increased Secondary +3%

Goal Analysis [2025-26]

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

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

All planned actions were implemented, including parent education sessions, family nights, communication outreach through social media, and community partnerships for internships and family resources. Increase in the number of College and Career staff resulted in increased costs (2.5).

We saw improvements in parent survey results for communication (+16% at elementary) and safety (+8% at elementary). However, in-person participation declined across key events: workshop attendance dropped by 33%, family night attendance by 26%, and back-to-school night attendance saw a slight dip.

While implementation was consistent, outcomes show a need to improve outreach strategies, explore hybrid events, and support schools in increasing family engagement. A success was that we held parent nights consistently. However, a challenge in full participation 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.

Action 2.1 Increased hours provided for ELD teachers to participate.
Action 2.5 Increase in the number of personnel resulted in increased costs.

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

Action 2.1 (DELAC) - Partially effective
The number of parents attending district workshops increased from the prior year but still declined from the baseline year (Metric 2.1).

Action 2.2 (Family Resources), 2.6 (Home-School Communication), Action 2.7 (Social Media) - Effective
Parents reported having a strong sense of connection and being well-informed about school activities (Metric 2.4).
Action 2.3 (Parent Education Programs) - Partially effective
The number of parents attending parent workshops increased from the prior year but still declined from the baseline year (Metric 2.1).
Action 2.4 (Site-level Family Nights) - Partially effective
The number of parents attending Back to School Night (Metric 2.2) and family nights (Metric 2.3) increased from the prior year but still declined from the baseline year.
Action 2.5 (Community and Business Partnerships) - Effective
Career Program Experience internships increased to 253 qualifiers this year.

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

Action 2.1 (DELAC) was revised to include dissemination of on-demand recordings of meetings to strengthen the approach toward meeting the goal.
Action 2.2 (Family Resources) description was revised to be more explicit about resources provided.
Action 2.3 (Parent Ed Programs) description changed to reflect upcoming workshop topics.
Action 2.4 (Site-level Family Nights) title changed to differentiate between Action 2.3 and reflective of planned topics.
Action 2.6 (Home-School Communication) description was enhanced to provide more specifics on practices.
Action 2.7 (Social Media) social media platforms updated

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	District English Learner Advisory Committee (DELAC) Meetings to Support Parents of EL Students	Provide District English Learner Advisory Committee (DELAC) meetings 2x/year to provide information on EL reclassification, ELPAC, and strategies for parents to support their EL student. Providing these meetings would allow opportunities for families to ask questions and obtain information to best help their child in navigating the school system and strengthen the partnership between our EL families and the district/schools. Continue partnering with school sites to promote events more directly to families. Following the meetings, directly email families the recordings of the workshops to allow for on-demand access.	$1,086.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Family Resources to Socioeconomically Disadvantaged Families	Publish and disseminate social service resources for socioeconomically disadvantaged families (ie: 211LA, Find Help, etc) to improve access to services. Conduct outreach to families in need to direct to community resources.	$9,452.00	No
2.3	Parent Education Programs	Host both district and site level parent education programs to inform the community on ESUSD pedagogical practices, social-emotional learning approaches, technology use and artificial intelligence, and supporting whole student growth and development. These in-school and out-of-school programs will be inclusive of those planned in collaboration with the PTA. Provide targeted marketing of such opportunities to our unduplicated families to increase empowerment and competency.	$23,892.00	No
2.4	Site-level Family Nights	Host site level family nights to engage both parents and students in engaging and informative activities to increase family engagement with school. Develop activities for parents and students to interact with school initiatives such as STEAM, social-emotional learning programs such as RULER, and health and wellness.	$56,298.00	No
2.5	Community and Business Internships	Involve community and businesses through internships and partnerships	$26,235.00	No
2.6	Home-School Communication	Maintain effective communication between home and school through consistent use of district communication platforms, timely updates to school and district websites, and clear dissemination of important information to families.	$63,400.00	No
2.7	Highlight District Accomplishments through Social Media	Continue to highlight district programs and increase positive messaging through diverse engagement on social media, including FB and Instagram. Collaborate with the PTA and consider the use of high school interns.	$40,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Strengthen the workforce by recruiting and retaining high-quality employees while enhancing personnel capacity, all while maintaining fiscal health and addressing school safety, long-term infrastructure, and facility needs.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal has been developed to support the conditions of learning and the need to maintain positive environments with fiscal solvency. The metrics will include audit data from the county office, professional development participation, Facility Inspection Tool, budget positive certification and annual independent audit reports. This goal is critical to our success in our schools. This is a state priority for Basic (Conditions of Learning) allowing for pupil engagement, school climate and other pupil outcomes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Establish New Professional Development Network through Empower ESUSD	2 Empower sessions held, one planned for the next inservice day. (23-24)	1 Empower sessions held (24-25)	5 Empower sessions held (Summer 25-26)	3 Empower Sessions	+3 sessions
3.2	Annual Credential Audit - LACOE	0 misassignments of our teachers who are not appropriately assigned in the subject area for the pupils they are teaching (23-24)	1 misassignment of our teachers who are not appropriately assigned in the subject area for	0 misassignments of our teachers who are not appropriately assigned in the subject area for	0 Misassignments	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			the pupils they are teaching (24-25)	the pupils they are teaching (25-26)		
3.3	Establish Professional Development Opportunities for Paraprofessionals	2 voluntary / paid days allocated to paraprofessional training (23-24)	2 voluntary / paid days allocated to paraprofessional training (24-25)	2 voluntary / paid days allocated to paraprofessional training (25-26)	2 voluntary / paid days allocated to paraprofessional training.	Maintained
3.4	100% Elementary Teachers Continue Professional Development in Balanced Literacy	100% Training in phonics, and readers and writers workshop (23-24)	100% Training in phonics, and readers and writers workshop (24-25)	100% Training in phonics, and readers and writers workshop (25-26)	100% Training in phonics, and readers and writers workshop	Maintained
3.5	100% Elementary Teachers Continue Professional Development in Mathematics and Cognitively Guided Instruction in Mathematics	100% Provide professional development opportunities in CGI best practices integrated into Illustrative Mathematics. Alumni teachers attend Cotsen trainings.(23-24)	100% Provide professional development opportunities in CGI best practices integrated into Illustrative Mathematics. Alumni teachers attend Cotsen trainings.(24-25)	100% Provide professional development opportunities in CGI best practices integrated into Illustrative Mathematics (25-26)	100% participation in PD	Maintained
3.6	100% of Teachers within the District to receive Diversity and Equity Training	100% schools continued training on diversity, equity, and inclusion in 2023-2024.	100% schools continued training on diversity, equity, and inclusion in 2024-2025.	100% schools continued training on diversity, equity, and inclusion in 2025-2026.	100% schools continued training on diversity, equity, and inclusion	Maintained
3.7	Qualtrics Survey	Parents feel they are able to be involved and help make decisions (23-24) Elementary - 76% Secondary - 61%	Parents feel they are able to be involved and help make decisions (24-25) Elementary - 79% Secondary - 64%	Survey question discontinued	Parents feel they are able to be involved and help make decisions Elementary - 80% Secondary - 70%	N/A - metric discontinued

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.8	FIT Plan	Good - Exemplary Rating 100%	Good - Exemplary Rating 100%	Good - Exemplary Rating 100%	Exemplary Rating 100%	Maintained
3.9	Interim Budget Reports	Positive certification at First interim reports in 2023-24.	Positive certification at First interim reports in 2024-25.	Positive certification at First interim reports in 2025-26.	Positive certification at First interim reports	Maintained
3.10	Annual Independent Audit Report	Annual audit with no material modifications or findings in for 2022-23.	Annual audit with no material modifications or findings in for 2023-24.	Annual audit with no material modifications or findings in for 2024-25	Annual audit with no material modifications or findings	Maintained
3.11	Parent Committees	11 parent-level committees to seek input for decision-making: DELAC, LCAP, SSC, GATE, CAC, SEPAC, AI, FAC, Environmental, PTA/PTSA, Wellness (25-26)			12 parent-level committees to seek input for decision-making	N/A - new metric

Goal Analysis [2025-26]

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

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

Of the actions outlined under Goal 3, all were fully implemented with the following exceptions. Action 3.8 was not implemented - the Alder program was discontinued due to a lack of need this year. Action 3.12 was not implemented due to being completed the prior year. Action 3.16 was partially implemented this year due to extended life of current devices. Action 3.20 experience a substantive difference due to an unplanned Engineering lab furniture replacement.

Key successes included meeting professional development goals for teachers (Actions 3.4, 3.5, and 3.6), maintaining high FIT ratings, and earning a clean annual audit with no findings (Metric 3.10). Credentialing compliance (Metric 3.2) remained strong, with no teacher misassignments reported. Challenges included a lack of use of the Alder program as there was not a need for their services this year.

Actions related to staffing, facilities, fiscal operations, cybersecurity, and infrastructure were implemented as intended. No actions were carried out in a way that differed significantly from the LCAP though material differences exist between budgeted expenditures and estimated actual expenditures.

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.

3.1 Additional professional development added due to textbook adoptions and a new report card
3.2 Reduced due to teachers hired placed lower on the pay scale than budgeted.
3.4 Increased due to new hires placed higher on the pay scale than budgeted.
3.8 District opted not to participate in Alder program due to lack of need in 2025-26.
3.10 Coaching contract was reduced from budget due to fewer administrators requiring coaches.
3.11 Two additional staff wellness programs were added. Not a substantive difference.
3.12 Previous year's project finished in 2024-25, earlier than expected and no new E-rate project was identified.
3.16 Large-scale technology replacement postponed due to extended life of current devices.
3.17 Costs for PAC HVAC project were deferred from 2024-25 to 2025-26 and project costs increased.
3.20 Engineering lab furniture replacement was unplanned for 2025-26.

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

Action 3.1, 3.4, 3.5, 3.6 – Effective
Professional development sessions provided to personnel led to increased achievement in ELA and math for all students.
Action 3.2 – Effective
0 misassignments reported (Metric 3.2).
Action 3.3 – Effective
No teacher vacancies reported.
Action 3.7 – Effective
Human Resources department issued implicit bias training to all interview panel members prior to interviews being held.
Action 3.8, 3.12 – Ineffective
Cannot determine effectiveness as these actions were not implemented. Action 3.8 was revised for next year and Action 3.12 was discontinued but remains in the plan for historical purposes.
Action 3.9 – Effective
Positive certification on interim budget reports (Metric 3.9).
Action 3.10 – Effective
Audit completed with no findings or modifications (Metric 3.10).
Action 3.11 – Effective
Staff wellness efforts implemented throughout the year.
Action 3.13, 3.19 – Effective
Technology infrastructure and cybersecurity improvements continued per plan. Cybersecurity audits held and technology support staff were in place.
Action 3.14, 3.17, 3.18 – Effective

Facilities and HVAC projects underway; new long range facility master plan in the process of being created.
Action 3.15 – Effective
Facility Advisory Committee meetings held; feedback process in place.
Action 3.16 – Effective
1:1 device initiative sustained.
Action 3.20 – Effective
Flexible furniture and learning spaces expanded, engineering lab received new furniture.
Action 3.21 – Effective
Library system partnership with the City of El Segundo remains active. Libraries are frequented by students.
Action 3.22 – Effective
Safety measures and systems maintained, suspension and expulsion rates remain low (Metrics 1.9 and 1.22).

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.

Action 3.1 has been updated to reflect Empower will be held annually in the summer.
Action 3.6 was revised to remove Achievement Teams, add PowerSchool Analytics, and clarify the title of personnel responsible.
Action 3.8 Title Change - action was revised to remove the Alder program and replaced by a robust New Teacher Academy.
Action 3.12 was discontinued for next year.
Action 3.14 was revised to reflect the development of a new long-range facility master plan as the former one was completed.
Metric 3.11 was added due to the question on parental involvement in decision-making being removed from the annual survey.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development	Provide opportunities for professional development for certificated teachers in targeted areas of Integrated English Language Development (ELD) strategies, STEAM, History/Social Science, ELA, Professional Learning Communities (PLC), Response to Intervention (RTI), cultural responsiveness, state mandates, and curriculum adoptions. Increase curriculum alignment and vertical articulation amongst grade levels and schools. Hold differentiated professional learning opportunities for teachers through Empower each summer. Provide opportunities for professional development for classified staff to support success in their positions and day to day functions (e.g.	$425,554.00	No

Action #	Title	Description	Total Funds	Contributing
		Instructional Assistant foundations and role clarity, RULER, behavior management, non-violent crisis intervention, BEST financial software, Frontline online timesheets, Facilitron University, Customer services, culinary skills, CalSTRTS and CalPERS, proper forklift use, safety and skills, cyber security etc.).		
3.2	Teaching Assignments	Fully credentialed and appropriately assigned teachers.	$25,654,159.00	No
3.3	Hiring and Retaining	Recruit, select and retain highly qualified employees who reflect the diversity of the student body, exhibit positive attitudes, genuine caring, and enthusiasm while maintaining the highest moral and ethical standards. Attend local university job fairs to recruit highly qualified teachers.	$59,459.00	No
3.4	Administrative Assignments	Administrators focus on the development of safe schools, strong pedagogy and student learning. Administrative staff continues to develop professionally in systems of support for students and staff, social emotional wellness, teaching and learning, and best practices for student achievement. Administrative staff will lead site and district staff in district initiatives.	$3,687,520.00	No
3.5	Para-Professional Assignments	Trained and appropriately assigned para-professionals. Ongoing professional development regarding student safety, behavioral interventions, learning processes, and child development.	$2,287,769.00	No
3.6	Data	Teachers will be trained in examining student data through the PLC process in a continuous cycle of improvement. Administrators will be trained in Powerschool Analytics. The Student and Information Data Specialist will support school and district sites with student data.	$127,417.00	No

Action #	Title	Description	Total Funds	Contributing
3.7	Recruitment Processes	Ensure hiring panel members receive specific training in implicit bias to ensure all applicants have the benefit of equal opportunity in the hiring process.	$1,020.00	No
3.8	New Teacher Academy	Provide a New Teacher Academy prior to the start of the school year to equip new teachers with essential instructional practices, curriculum knowledge, and systems needed for success. This early investment accelerates teacher effectiveness, strengthens retention, and promotes consistent, high-quality instruction for students.	$21,406.00	No
3.9	BTSA	Continue to support new teachers through the Beginning Teacher Induction mentorship program.	$52,436.00	No
3.10	New Administrator support	Continue to support new administrators through a mentorship program	$16,000.00	No
3.11	Staff wellness programs	Work with district wellness and benefits committees to develop and implement staff wellness programs, incentives, and maintain the wellness newsletter to promote healthy choices in staff and model those choices for students.	$20,205.00	No
3.12	Technology Infrastructure	Continue to improve technology infrastructure and security as outlined in the district-wide technology infrastructure master plan. Action will not be implemented - this was kept for historical purposes.	$0.00	No
3.13	Enhance Cybersecurity Needs	Continue to improve and enhance cybersecurity needs to prevent malware and ransomware attacks and sustain continuous access to the system for all staff and students.	$760,660.00	No
3.14	Long Range Facility Master Plan	Develop a new long range facility master plan and sustainability audit for 2026 and beyond.	$1,000,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.15	Facility Advisory Committee	Seek public input and feedback on the long range facility master plan through Facility Advisory Committee meetings monthly.	$5,142.00	No
3.16	Technology/Device Purchases	Sustain 1:1 devices for all students in grades TK - 12 and associate staff.	$100,000.00	No
3.17	Air quality upgrades	Replacement of HVAC systems district wide that have met end of life as identified in SoCalRen and AB 841 assessments.	$500,000.00	No
3.18	Life Cycle Replacement	Develop and implement a long-range plan for the replacement of equipment and infrastructure such as roofing and plumbing at the end of their lifecycle to ensure safe learning spaces for students and staff.	$255,000.00	No
3.19	Technology Support Staff	Sustain high quality, well trained technology staff to maintain infrastructure and support students and staff in learning	$660,943.00	No
3.20	21st Century Classrooms	Continue to expand furniture and technology that allows for flexibility, collaboration, and choice for student learning into secondary.	$100,000.00	No
3.21	Libraries	Continue partnership with the City of El Segundo library system to provide access to a wide selection of media for student learning, skilled librarians, and library skills instruction.	$275,822.00	No
3.22	Campus Security	Provide staff and security systems that promote student and staff safety on campus, model safety skills for all students, and protect campus property to maintain a safe learning environment.	$587,981.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$939715	$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
2.288%	0.000%	$0.00	2.288%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** AVID 7-12 **Need:** EL students are scoring lower on the CAASPP ELA in comparison to all students due to language barriers that they face. Educational partners indicated to mitigate this disparity instruction in phonics and literacy to improve skills are needed.	To address these gaps in literacy barriers for ELs we are providing intervention during the school day for English learners to address basic foundational literacy skills. Addresses gaps in literacy achievement. These actions will create an opportunity to significantly increase student achievement for EL students because they are designed to address their identified needs. However, these actions are being provided on an school-wide basis to maximize their impact in increasing overall achievement rates for all	CAASPP - Dashboard mClass - Reading Screener

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
	CAASPP ELA all students meeting or exceeding standards = 75.89% (23-24) EL: 14.29% **Scope:** Schoolwide	students. This is the most effective use of funds based on past practice and observation have shown that providing intervention increased EL student achievement.	
1.2	**Action:** Literacy Support K-5 **Need:** EL and low-income students are not completing A-G in comparison to all students due to language barriers, lack of resources and information, and instability in home life that they face. Educational partners indicated to mitigate this disparity providing strategies and additional support for addressing college going culture is needed. A-G All Cohort = 75.59% A-G (23-24) LI: 12.84% EL: 0.39% **Scope:** Schoolwide	Based on the needs we are expanding AVID programming to the middle school, which supports by providing tutors and teachers, college application support and visits. These actions will create an opportunity to significantly increase A-G completion for EL and low income students because they are designed to address their identified needs. However, these actions are being provided on an school-wide basis to maximize their impact on increasing overall A-G rates for all students. This is the most effective use of funds based on past practice and observation have shown that providing AVID increased overall EL and low income student achievement.	Cohort A-G Completion Rates Cohort Graduation Rates College and Career - Dashboard CAASPP - Dashboard
1.3	**Action:** College and Career Readiness **Need:** EL and low-income students are not completing A-G in comparison to all students due to language barriers, lack of resources and information, and instability in home life that they face. Educational partners indicated	Based on the needs we are providing college and career counseling which supports by providing counseling, resources, and opportunities for our EL and low income students. These actions will create an opportunity to significantly increase A-G completion for EL and low income students because they are designed to address their identified needs. However, these actions are being provided on an school-wide basis to maximize	A-G rate College and Career - Dashboard

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
	to mitigate this disparity providing strategies and additional support for addressing college going culture is needed. A-G All Cohort = 75.59% A-G (23-24) LI: 12.84% EL: 0.39% Provide support in college selection and application process **Scope:** Schoolwide	their impact on increasing overall A-G rates for all students. This is the most effective use of funds based on past practice and observation have shown that providing AVID increased overall EL and low income student achievement.	
1.4	**Action:** Multi-tiered System of Support **Need:** EL and LI students are scoring lower on the CAASPP ELA in comparison to all students due to language or support barriers that they face. Educational partners indicated the need for MTSS supports for EL and LI students. CAASPP ELA all students meeting or exceeding standards = 76.98% (24-25) LI: 58.97% EL: 11.76% CAASPP Math all students meeting or exceeding standards = 70.21% (24-25) LI: 48.74% EL: 13.89% CAASPP (2023) El Segundo MS – ELA and MATH for SWD in red performance level	This action is designed to address the achievement gaps in both CAASPP ELA and Math for English Learners and Low-Income students and to directly support El Segundo Middle School. Through a Multi-Tiered System of Supports (MTSS), the district is strengthening Tier I instruction by identifying and prioritizing essential standards across core subjects, while implementing protected Tier II intervention time during the school day (e.g., WIN time) and maintaining Tier III intervention courses at the secondary level using research-validated curriculum. This is the most effective use of funds because research demonstrates that coherent MTSS frameworks - anchored in guaranteed and viable curriculum, targeted intervention, and ongoing progress monitoring - are effective in accelerating achievement for underserved student groups (Institute of Education Sciences; RTI at Work). However, these actions are being provided on a schoolwide basis to maximize their impact in	CAASPP - Dashboard mClass reading screener

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide	increasing overall achievement rates for all students.	
1.7	**Action:** Reduce Class Size **Need:** EL and Low Income students are scoring lower on the CAASPP ELA and math assessments in comparison to all students due to language or support barriers that they face. Educational partners indicated to mitigate this disparity instruction in phonics and literacy to improve skills are needed. Lowering class sizes allows for individualized support for academic growth. Educational partners felt the connection to school was stronger with smaller classes and students received more one on one support. CAASPP ELA all students meeting or exceeding standards = 76.98% (24-25) LI: 58.97% EL: 11.76% CAASPP Math all students meeting or exceeding standards = 70.21% (24-25) LI: 51.26% EL: 13.89% **Scope:** LEA-wide	This action is designed to address the achievement gap in CAASPP ELA and Math for English Learners and Low-Income students (e.g., EL: 11.76% ELA and 13.89% Math compared to 76.98% and 70.21% overall) by reducing class sizes to enable more targeted, individualized instruction. This is the most effective use of funds because research indicates that smaller class sizes are particularly effective for historically underserved student groups, as they allow for increased teacher-student interaction, more responsive instruction, and stronger relationships that support both academic growth and school connectedness (Tennessee STAR study; Institute of Education Sciences). By lowering class sizes, teachers are better able to provide focused support in foundational literacy and numeracy, including phonics and language development, which are critical to closing achievement gaps. However, these actions are being provided on a LEA-wide basis to maximize their impact in increasing overall achievement rates for all students.	CAASPP - Dashboard

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.12	**Action:** Academic Counseling **Need:** Low Income students are showing a lower rate after having a higher rate of chronic absenteeism in comparison to all students due to language or support barriers that they face. Educational partners indicated to mitigate this disparity academic counseling is imperative for school connection and guidance. All students: 6.1% Chronically Absent (24-25) LI: 12% **Scope:** Schoolwide	This action is designed to address the higher rates of chronic absenteeism among low-income students (12% compared to 6.1% overall) by expanding access to academic counseling and targeted social-emotional supports that strengthen school connectedness and address barriers such as language and limited access to guidance. This is the most effective use of funds because research indicates that consistent access to a trusted adult and comprehensive counseling services improves attendance, particularly for underserved student groups, by increasing engagement and providing personalized support (ASCA; Attendance Works). By providing split counseling support at the elementary level, full-time counselors at the secondary level, and additional outside counseling resources, the district ensures unduplicated students receive timely, individualized guidance while maintaining access for all students. Delivering these services on an school-wide basis maximizes impact by improving overall attendance systems while prioritizing the needs of students most at risk of chronic absenteeism.	Chronic Absenteeism - Dashboard

Limited Actions

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

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

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

N/A

Additional Concentration Grant Funding

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

ESUSD does not receive additional concentration grant funding.

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

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	41073410	939715	2.288%	0.000%	2.288%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$35,637,390.00	$7,875,050.00	$835,822.00	$0.00	$44,348,262.00	$39,211,450.00	$5,136,812.00

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	AVID 7-12	English Learners Low Income	Yes	Schoolwide	English Learners Low Income	Specific Schools: El Segundo High School	ongoing	$344,536.00	$22,600.00	$344,536.00	$22,600.00			$367,136.00	0%
1	1.2	Literacy Support K-5	English Learners	Yes	Schoolwide	English Learners	Specific Schools: Center Street School and Richmond Street School	ongoing	$374,094.00	$18,252.00	$392,346.00				$392,346.00	0%
1	1.3	College and Career Readiness	English Learners Low Income	Yes	Schoolwide	English Learners Low Income	Specific Schools: El Segundo High SchoolEl Segundo High School	ongoing	$243,645.00	$0.00	$243,645.00				$243,645.00	0%
1	1.4	Multi-tiered System of Support	English Learners Low Income	Yes	Schoolwide	English Learners Low Income	Specific Schools: El Segundo Middle School and El Segundo High School	ongoing	$400,435.00	$0.00	$400,435.00				$400,435.00	0%
1	1.5	ELD/LTEL Intervention and Support	All	No				ongoing	$225,141.00	$0.00	$225,141.00				$225,141.00	0%
1	1.6	Math Support	All	No				ongoing	$0.00	$31,712.00		$31,712.00			$31,712.00	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	Reduce Class Size	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	Specific Schools: All schools	ongoing	$446,494.00	$0.00	$246,494.00		$200,000.00		$446,494.00	0%
1	1.8	Advanced Learners	All	No			Specific Schools: El Segundo High School	ongoing	$66,692.00	$0.00	$66,692.00				$66,692.00	0%
1	1.9	Afterschool Intervention	All	No			All Schools	ongoing	$35,000.00	$0.00	$35,000.00				$35,000.00	0%
1	1.10	Credit Recovery Summer Program	All	No			Specific Schools: El Segundo High School, Arena High School 9 - 12	ongoing	$67,807.00	$0.00		$67,807.00			$67,807.00	0%
1	1.11	ELD Program Monitoring and Oversight	All	No			All Schools	ongoing	$59,405.00	$0.00		$59,405.00			$59,405.00	0%
1	1.12	Academic Counseling	Low Income	Yes	Schoolwide	Low Income	Specific Schools: El Segundo Middle School and El Segundo High School	ongoing	$334,178.00	$10,000.00	$79,178.00	$10,000.00	$255,000.00		$344,178.00	0%
1	1.13	Student Support through Social Emotional Learning Program- RULER	All	No			All Schools	ongoing	$0.00	$5,394.00		$5,394.00			$5,394.00	0%
1	1.14	Restorative Practices	All	No			All Schools	ongoing	$333,999.00	$0.00	$333,999.00				$333,999.00	0%
1	1.15	Transitions	Students with Disabilities	No			All Schools	ongoing	$76,819.00	$0.00	$76,819.00				$76,819.00	0%
1	1.16	SARB and District Level Attendance Monitoring	All	No			All Schools	ongoing	$163,572.00	$5,000.00	$168,572.00				$168,572.00	0%
1	1.17	Healthy Lifestyle	All	No			All Schools	ongoing	$368,641.00	$0.00	$368,641.00				$368,641.00	0%
1	1.18	Access to Meals	All	No				ongoing	$855,980.00	$1,250,000.00		$2,105,980.00			$2,105,980.00	0%
1	1.19	Wellness Committee	All	No			All Schools	ongoing	$3,672.00	$0.00	$3,672.00				$3,672.00	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	1.20	District Nurse and Health Assistant	All	No			All Schools	ongoing	$406,752.00	$0.00	$406,752.00				$406,752.00	0%
1	1.21	El Segundo Families Connected	All	No			All Schools	ongoing	$0.00	$5,000.00		$5,000.00			$5,000.00	0%
1	1.22	Intensive Behavioral Instructional Assistant	Students with Disabilities	No			All Schools	ongoing	$238,318.00	$0.00		$238,318.00			$238,318.00	0%
1	1.23	Counselors	All	No			Specific Schools: El Segundo High School, El Segundo Middle School, Arena High School	ongoing	$665,599.00	$0.00	$565,599.00	$100,000.00			$665,599.00	0%
1	1.24	Inclusion	Students with Disabilities	No			All Schools		$470,669.00	$0.00		$470,669.00			$470,669.00	0
2	2.1	District English Learner Advisory Committee (DELAC) Meetings to Support Parents of EL Students	All	No				ongoing	$1,086.00	$0.00	$1,086.00				$1,086.00	0%
2	2.2	Family Resources to Socioeconomically Disadvantaged Families	All	No			All Schools	Ongoing	$9,452.00	$0.00	$9,452.00				$9,452.00	0%
2	2.3	Parent Education Programs	All	No			All Schools	ongoing	$23,892.00	$0.00	$23,892.00				$23,892.00	0%
2	2.4	Site-level Family Nights	All	No			All Schools	ongoing	$51,298.00	$5,000.00	$51,298.00		$5,000.00		$56,298.00	0%
2	2.5	Community and Business Internships	All	No			All Schools	ongoing	$26,235.00	$0.00	$26,235.00				$26,235.00	0%
2	2.6	Home-School Communication	All	No			All Schools	ongoing	$0.00	$63,400.00	$63,400.00				$63,400.00	0%
2	2.7	Highlight District Accomplishments through Social Media	All	No			All Schools	ongoing	$0.00	$40,000.00	$40,000.00				$40,000.00	0%
3	3.1	Professional Development	All	No			All Schools	ongoing	$405,154.00	$20,400.00		$425,554.00			$425,554.00	0%
3	3.2	Teaching Assignments	All	No			All Schools	ongoing	$25,654,159.00	$0.00	$25,054,159.00	$600,000.00			$25,654,159.00	0%
3	3.3	Hiring and Retaining	All	No			All Schools	ongoing	$59,459.00	$0.00	$59,459.00				$59,459.00	0%
3	3.4	Administrative Assignments	All	No			All Schools	ongoing	$3,687,520.00	$0.00	$3,687,520.00				$3,687,520.00	0%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.5	Para-Professional Assignments	Students with Disabilities English Learners	No				ongoing	$2,287,769.00	$0.00	$300,000.00	$1,887,769.00	$100,000.00		$2,287,769.00	0%
3	3.6	Data	All	No			All Schools	ongoing	$77,417.00	$50,000.00	$127,417.00				$127,417.00	0%
3	3.7	Recruitment Processes	All	No			All Schools	ongoing	$0.00	$1,020.00	$1,020.00				$1,020.00	0%
3	3.8	New Teacher Academy	All	No			All Schools	ongoing	$16,406.00	$5,000.00		$21,406.00			$21,406.00	0%
3	3.9	BTSA	All	No			All Schools	ongoing	$47,436.00	$5,000.00		$52,436.00			$52,436.00	0%
3	3.10	New Administrator support	All	No			All Schools	ongoing	$0.00	$16,000.00		$16,000.00			$16,000.00	0%
3	3.11	Staff wellness programs	All	No			All Schools	ongoing	$20,205.00	$0.00	$20,205.00				$20,205.00	0%
3	3.12	Technology Infrastructure	All	No			All Schools	ongoing	$0.00	$0.00	$0.00				$0.00	0%
3	3.13	Enhance Cybersecurity Needs	All	No			All Schools	ongoing	$0.00	$760,660.00	$760,660.00				$760,660.00	0%
3	3.14	Long Range Facility Master Plan	All	No			All Schools	ongoing	$0.00	$1,000,000.00		$1,000,000.00			$1,000,000.00	0%
3	3.15	Facility Advisory Committee	All	No			All Schools	ongoing	$1,571.00	$3,571.00	$5,142.00				$5,142.00	0%
3	3.16	Technology/Device Purchases	All	No			All Schools	ongoing	$0.00	$100,000.00	$100,000.00				$100,000.00	0%
3	3.17	Air quality upgrades	All	No			All Schools	ongoing	$0.00	$500,000.00		$500,000.00			$500,000.00	0%
3	3.18	Life Cycle Replacement	All	No			All Schools	ongoing	$0.00	$255,000.00		$255,000.00			$255,000.00	0%
3	3.19	Technology Support Staff	All	No			All Schools	ongoing	$660,943.00	$0.00	$660,943.00				$660,943.00	0%
3	3.20	21st Century Classrooms	All	No			All Schools	ongoing	$0.00	$100,000.00	$100,000.00				$100,000.00	0%
3	3.21	Libraries	All	No			All Schools	ongoing	$0.00	$275,822.00			$275,822.00		$275,822.00	0%
3	3.22	Campus Security	All	No			All Schools	ongoing	$0.00	$587,981.00	$587,981.00				$587,981.00	0%

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
41073410	939715	2.288%	0.000%	2.288%	$1,706,634.00	0.000%	4.155 %	**Total:**	$1,706,634.00
								LEA-wide Total:	$246,494.00
								Limited Total:	$0.00
								Schoolwide Total:	$1,460,140.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	AVID 7-12	Yes	Schoolwide	English Learners Low Income	Specific Schools: El Segundo High School	$344,536.00	0%
1	**1.2**	Literacy Support K-5	Yes	Schoolwide	English Learners	Specific Schools: Center Street School and Richmond Street School	$392,346.00	0%
1	**1.3**	College and Career Readiness	Yes	Schoolwide	English Learners Low Income	Specific Schools: El Segundo High School	$243,645.00	0%
1	**1.4**	Multi-tiered System of Support	Yes	Schoolwide	English Learners Low Income	Specific Schools: El Segundo Middle School and El Segundo High School	$400,435.00	0%
1	**1.7**	Reduce Class Size	Yes	LEA-wide	English Learners Low Income	Specific Schools: All schools	$246,494.00	0%
1	**1.12**	Academic Counseling	Yes	Schoolwide	Low Income	Specific Schools: El Segundo Middle School and El	$79,178.00	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 (%)
						Segundo High School		

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$43,946,945.49	$43,295,565.49

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**	Literacy Support K-5	Yes	$295,229.00	$322,781
1	**1.2**	AVID 9-12	Yes	$387,304.00	$343,762
1	**1.3**	College and Career Advisor	Yes	$125,472.00	$238,868
1	**1.4**	Intervention Support	Yes	$269,219.00	$255,328
1	**1.5**	ELD /Unduplicated/LTEL Intervention and Support	No	$138,470.00	$220,726
1	**1.6**	Math Support	No	$26,380.00	$31,712
1	**1.7**	Reduce Class Size	Yes	$437,739.00	$437,739
1	**1.8**	Advanced Placement	No	$38,278.00	$36,126
1	**1.9**	Equity Gaps	No	$3,500.00	$35,000.00
1	**1.10**	Credit Recovery Summer Program	No	$66,477.00	$62,122
1	**1.11**	ELD Program Monitoring and Oversight	No	$58,240.00	$58,240

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Academic Counseling	Yes	$360,000.00	$327,625
1	1.13	Student Support through Social Emotional Learning Program - RULER	No	$5,394.00	$5,394
1	1.14	Restorative Practices	No	$326,628.00	$327,450
1	1.15	Transitions	No	$72,577.00	$75,313
1	1.16	SARB and District Level Attendance Monitoring	No	$160,463.00	$160,463
1	1.17	Healthy Lifestyle	No	$355,433.00	$361,413
1	1.18	Access to Meals	No	$1,159,349.00	$1,804,123
1	1.19	Wellness Committee	No	$3.49	$3.49
1	1.20	District Nurse and Health Assistant	No	$439,255.00	$398,776
1	1.21	El Segundo Families Connected	No	$5,000.00	$5,000
1	1.22	Intensive Behavioral Instructional Assistant	No	$233,845.00	$233,845
1	1.23	Counselors	No	$610,879.00	$603,528
2	2.1	District EL Advisory Meetings to Support Parents of EL Students	No	$374.00	$1,065

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Family Resources to Socioeconomically Disadvantaged Families	No	$10,233.00	$9,267
2	2.3	Parent Education Programs	No	$24,732.00	$23,424
2	2.4	Family Nights	No	$46,436.00	$50,292
2	2.5	Community and Business Internships	No	$20,000.00	$26,235
2	2.6	Home-School Communication	No	$63,400.00	$63,400
2	2.7	Highlight District Accomplishments through Social Media	No	$40,000.00	$40,000
3	3.1	Professional Development	No	$244,138.00	$397,210
3	3.2	Teaching Assignments	No	$26,180,637.00	$25,151,136
3	3.3	Hiring and Retaining	No	$59,459.00	$61,368
3	3.4	Administrative Assignments	No	$3,586,618.00	$3,615,216
3	3.5	Para-Professional Assignments	No	$2,254,594.00	$2,242,937
3	3.6	Data	No	$108,890.00	$124,919
3	3.7	Recruitment Processes	No	$1,114.00	$1,000
3	3.8	Alder	No	$132,000.00	$0

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	3.9	BTSA	No	$48,338.00	$52,338
3	3.10	New Administrator support	No	$20,000.00	$5,950
3	3.11	Staff wellness programs	No	$10,565.00	$15,205
3	3.12	Technology Infrastructure	No	$250,000.00	$0
3	3.13	Enhance Cybersecurity Needs	No	$760,660.00	$760,660
3	3.14	Long Range Facility Master Plan	No	$1,200,000.00	$1,267,436
3	3.15	Facility Advisory Committee	No	$5,142.00	$5,142
3	3.16	Technology/Device Purchases	No	$984,038.00	$226,285
3	3.17	Air quality upgrades	No	$500,000.00	$966,842
3	3.18	Life Cycle Replacement	No	$255,444.00	$255,444
3	3.19	Technology Support Staff	No	$647,983.00	$635,654
3	3.20	21st Century Classrooms	No	$53,213.00	$70,000
3	3.21	Libraries	No	$275,822.00	$275,822

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	**3.22**	Campus Security	No	$587,981.00	$605,981

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
928080	$1,414,963.00	$1,484,478.00	($69,515.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Literacy Support K-5	Yes	$295,229.00	$308,781	0%	0%
1	1.2	AVID 9-12	Yes	$387,304.00	$343,762	0%	0%
1	1.3	College and Career Advisor	Yes	$125,472.00	$238,868	0%	0%
1	1.4	Intervention Support	Yes	$269,219.00	$255,328	0%	0%
1	1.7	Reduce Class Size	Yes	$237,739.00	$237,739	0%	0%
1	1.12	Academic Counseling	Yes	$100,000	$100,000	0%	0%

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
39324590	928080	0.00	2.360%	$1,484,478.00	0.000%	3.775%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024