LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Merced River Union Elementary School District
CDS Code: 24-73726-6025803
School Year: 2024-25
LEA contact information:
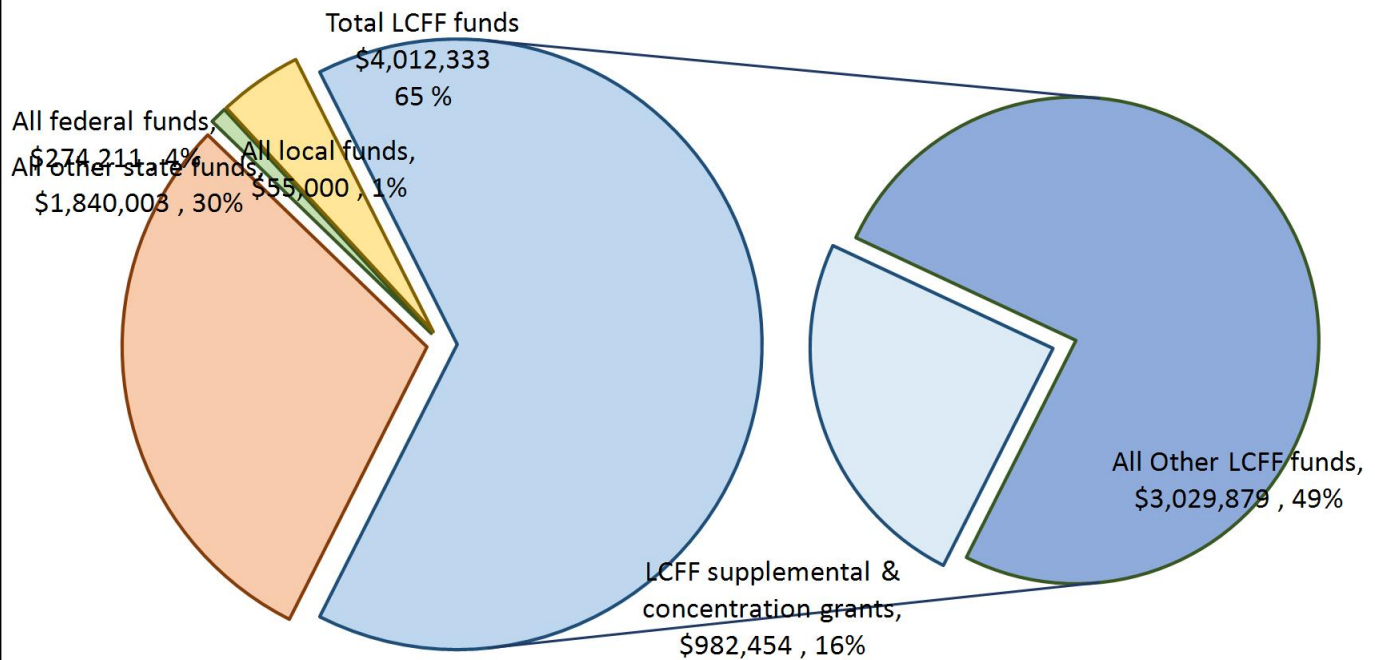Richard Lopez
Superintendent
rlopez@mrsd.us
209-358-5679

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$4,012,333
65 %

All federal funds,
$274,211 , 4%

All other state funds,
$1,840,003 , 30%

All local funds,
$55,000 , 1%

All Other LCFF funds,
$3,029,879 , 49%

LCFF supplemental &
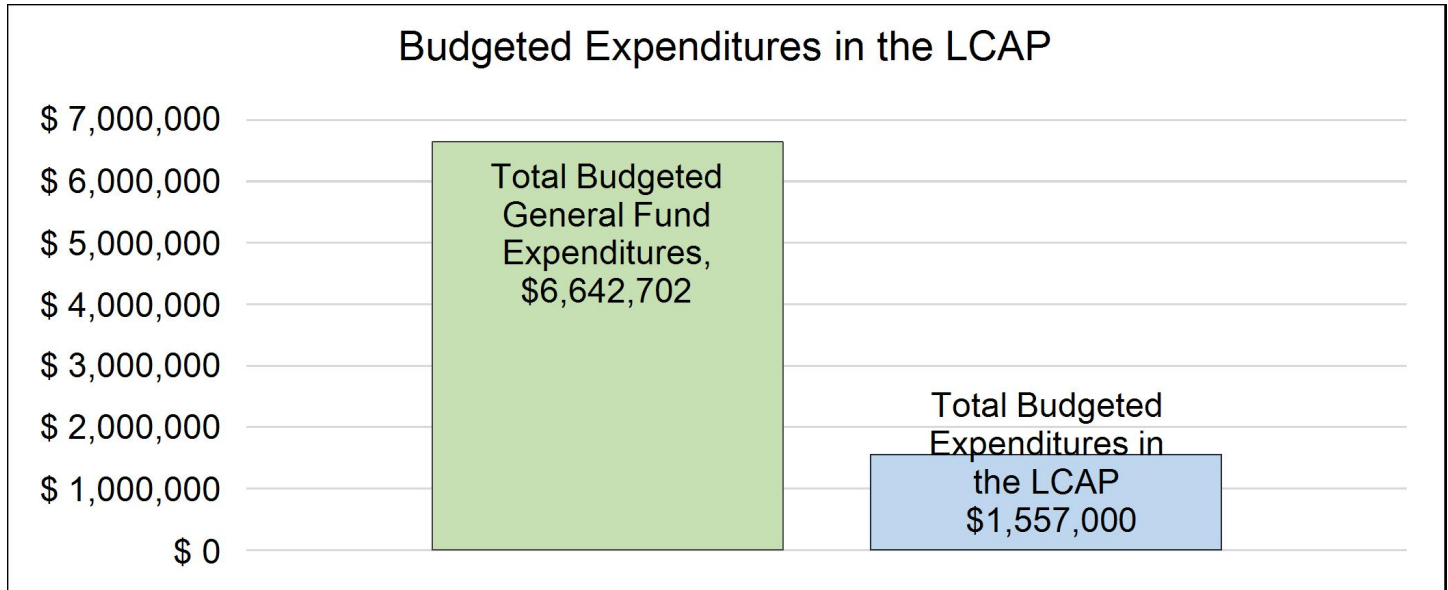concentration grants,
$982,454 , 16%

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

The text description for the above chart is as follows: The total revenue projected for Merced River Union Elementary School District is $6,181,547, of which $4,012,333.00 is Local Control Funding Formula (LCFF), $1,840,003.00 is other state funds, $55,000.00 is local funds, and $274,211.00 is federal funds. Of the $4,012,333.00 in LCFF Funds, $982,454.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 7,000,000	
$ 6,000,000	**Total Budgeted General Fund Expenditures, $6,642,702**
$ 5,000,000	
$ 4,000,000	
$ 3,000,000	
$ 2,000,000	**Total Budgeted Expenditures in the LCAP $1,557,000**
$ 1,000,000	
$ 0	

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

The text description of the above chart is as follows: Merced River Union Elementary School District plans to spend $6,642,702 for the 2024-25 school year. Of that amount, $1,557,000.00 is tied to actions/services in the LCAP and $5,085,702 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
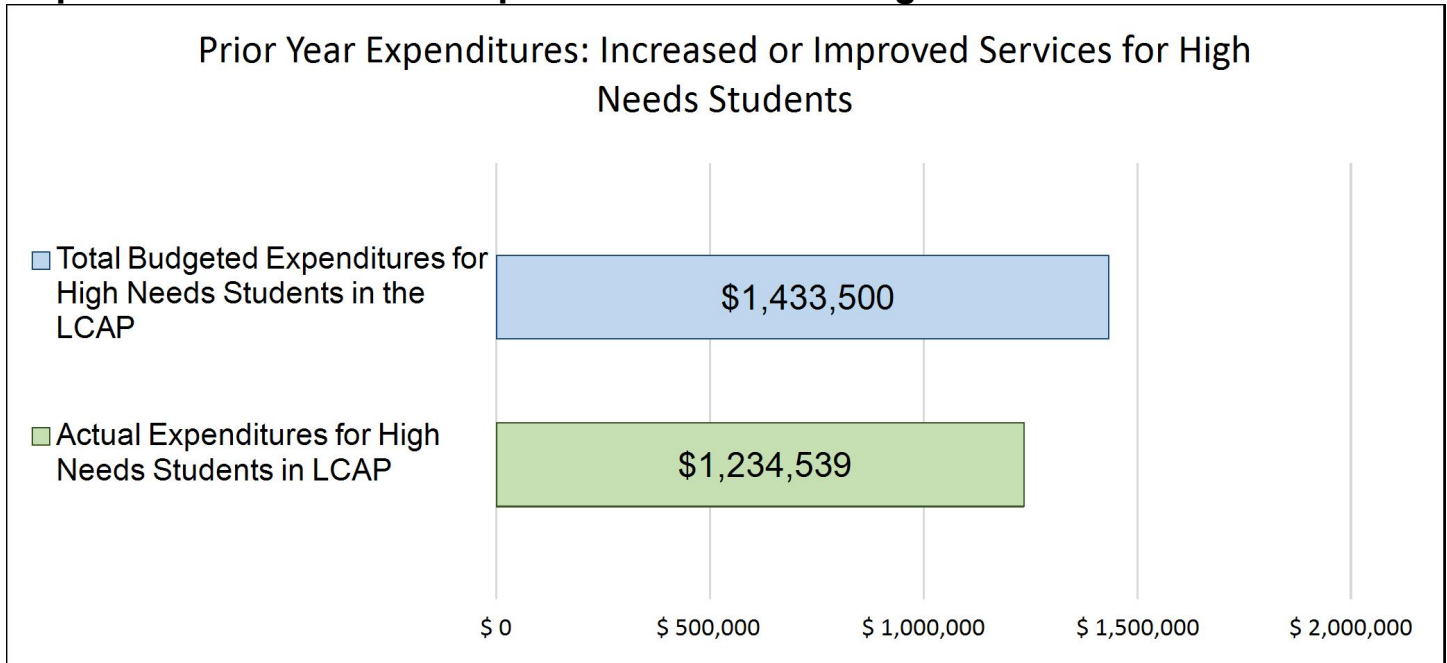
General Fund expenditures not included in the LCAP include: Transportation to and from school, Salaries and benefits for personnel such as teachers, principal/superintendent, office staff, custodial staff, cafeteria staff and transportation staff, general furnishings materials and supplies, and maintenance and overhead costs

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

In 2024-25, Merced River Union Elementary School District is projecting it will receive $982,454.00 based on the enrollment of foster youth, English learner, and low-income students. Merced River Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Merced River Union Elementary School District plans to spend $1,280,000.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $1,433,500

☐ Actual Expenditures for High Needs Students in LCAP — $1,234,539

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000

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

The text description of the above chart is as follows: In 2023-24, Merced River Union Elementary School District's LCAP budgeted $1,433,500.00 for planned actions to increase or improve services for high needs students. Merced River Union Elementary School District actually spent $1,234,539.00 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $198,961 had the following impact on Merced River Union Elementary School District's ability to increase or improve services for high needs students:

The difference between budgeted expenditures and actual expenditures did not impact how increased or improved services were provided for high-needs students. The district planned to hire a library technician to provide students with access to various leveled reading materials. Additionally, the district was not able to construct a shade structure as planned. We used one-time funding, such as ESSER dollars, in order to meet the needs of our students. As these funds expire or are spent, we anticipate that we will expend more of our supplemental and concentration dollars.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Merced River Union Elementary School District	Richard Lopez Superintendent	rlopez@mrsd.us 209-358-5679

Goals and Actions

Goal

Goal #	Description
1	Increase achievement for all students in English language arts, mathematics, NGSS and all core subjects in order to prepare students for college and career readiness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA State Dashboard Indicator--ELA Distance from Standard	All students-- 4.7 Points below standard (2019) SED Students--19.4 Points below standard (2019)	2021 Unavailable due to no Dashboard	All students-- 9.1 Points below standard (2022) SED Students--18.5 Points below standard (2022)	All students-- 9.9 Points below standard (2023) SED Students-- 15.3 Points below standard (2023)	10 Points Above Standard for All Student Groups
CA State Dashboard Indicator--Mathematics Distance from Standard	All students--35.5 Points below standard (2019) SED student group--48.6 Points below standard (2019)	2021 Unavailable due to no Dashboard	All students--35.7 Points below standard (2022) SED student group--46.4 Points below standard (2022)	All students-- 32.6 Points below standard (2023) SED Students-- 38.7 Points below standard (2023)	10 Points Above Standard for both groups.
CAASPP Results English Language Arts--Percentage of students meeting standards.	All students--43.86% Meeting or Exceeding (2019) SED student group--36.9% Meeting or Exceeding (2019)	All students--35.29% Meeting or Exceeding (2021) SED student group--27.11% Meeting or Exceeding (2021)	All students--41.56% Meeting or Exceeding (2022) SED student group--39.23% Meeting or Exceeding (2022))	All students--45.63% Meeting or Exceeding (2023) SED student group--44.12% Meeting or Exceeding (2023))	All students--70% Meeting or Exceeding SED Student Group--70% Meeting or Exceeding

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Results Mathematics-- Percentage of students meeting standards	All students--28.95% Meeting or Exceeding (2019) SED student group-- 22.62% Meeting or Exceeding (2019)	All students--27.4% Meeting or Exceeding (2021) SED student group-- 21.5% Meeting or Exceeding (2021)	All students--32.47% Meeting or Exceeding (2022) SED student group-- 26.92% Meeting or Exceeding (2022)	All students--36.25% Meeting or Exceeding (2023) SED student group-- 33.83% Meeting or Exceeding (2023))	All students--50% Meeting or Exceeding SED Student Group- 50% Meeting or Exceeding.
Percentage of teachers appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching as measured by CALSAAS data.	100% of teachers appropriately assigned and fully credentialed.	100% of teachers appropriately assigned and fully credentialed.	100% of teachers appropriately assigned and fully credentialed.	100% of teachers appropriately assigned and fully credentialed.	Maintain 100%
Percentage of students in the school district who have sufficient access to the standards aligned instructional materials as measured by inventory of core materials.	100% of students will have access to standards aligned curriculum.	100% of students will have access to standards aligned curriculum.	100% of students will have access to standards aligned curriculum.	100% of students will have access to standards aligned curriculum.	Maintain 100%
Implementation of the state board adopted academic content and performance standards, including ELD Standards, for all students, including English Learners, as	100% of observed lessons are aligned to state adopted academic content and performance standards.	100% of observed lessons are aligned to state adopted academic content and performance standards.	100% of observed lessons are aligned to state adopted academic content and performance standards.	100% of observed lessons are aligned to state adopted academic content and performance standards.	Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by administration walk through data.as measured by administration walk through data.					
Student access to a broad course of study, as measured by the master schedule.	100%	100%	100%	100%	Maintain 100%
Unduplicated student access to a broad course of study, as measured by the master schedule.	100%	100%	100%	100%	Maintain 100%
Students with exceptional needs access to a broad course of study, as measured by the master schedule.	100%	100%	100%	100%	Maintain 100%
Unduplicated pupil access to all programs and services offered by the LEA.	100%	100%	100%	100%	Maintain 100%
Students with exceptional needs access to all programs and services offered by the LEA.	100%	100%	100%	100%	Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR Reading Data: Percentage of students achieving grade level proficiency. (Percentage of Students at GE or higher)	1- 21% 2- 38% 3- 40% 4- 30% 5- 54% 6- 18% 7- 44% 8- 25%	1- 44% 2- 60% 3- 68% 4- 53% 5- 44% 6- 50% 7- 20% 8- 53%	1- 42% 2- 78% 3- 64% 4- 56% 5- 40% 6- 55% 7- 59% 8- 23%	STAR was not administered in the 23-24 school year.	100% of students grade level proficient annually.
STAR Math Data: Percentage of students achieving grade level proficiency.	1- 30% 2- 36% 3- 50% 4- 26% 5- 38% 6- 29% 7- 44% 8- 33%	1- 91% 2- 63% 3- 68% 4- 73% 5- 64% 6- 59% 7- 43% 8- 68%	1- 81% 2- 64% 3- 92% 4- 56% 5- 67% 6- 54% 7- 65% 8- 51%	STAR was not administered in the 23-24 school year.	100% of students grade level proficient annually.
Sight Word Proficiency Percentage of students who are able to recognize sight words and/or specific academic vocabulary based on grade level requirements.	K-22% 1-33% 2-70% 3-58%	K-50% 1-100% 2-96% 3-100%	K-85% 1-82% 2-90% 3-96%	K-88% 1-92% 2-94% 3-92%	100% of students annually.

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

In the previous year, we transitioned from the STAR assessment system to iReady, aiming to utilize iReady for diagnostic purposes and targeted student interventions. Successes included the full implementation of the Next Generation Science Standards curriculum from kindergarten to eighth grade, the initiation of an afterschool tutorial program, and the hiring of a Teacher on Special Assignment (TOSA) to provide personalized support for both teachers and students. Sustaining a resource teacher to assist students was also achieved. However, a notable challenge arose in providing elective courses due to staffing and capacity constraints (Action 1.12).

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, 1.2, 1.13: The amount expended was less than expended; however, action was carried out as otherwise planned.
1.3: Increase in personnel costs.
1.7: Under budgeted for the costs program.
1.8: Only one staff member was hired, leading to a budget difference of half the anticipated amount.
1.9: The tutorial program commenced later than planned, with classified staff being utilized for its implementation.
1.11: We purchased iReady late in the school year in 22-23. Due to a late in the year purchase, they didn't charge us the full cost of the program in 23-24.
1.12 This action was not funded due to staffing constraints, resulting in the inability to hire additional staff.
1.14: Additional devices were needed for classroom use over and above what had been planned for initially.

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

Implementing various initiatives such as adding a Teacher on Special Assignment (TOSA), integrating iReady assessments, providing paraprofessional support, conducting content-based professional development, offering intervention support, employing a student support specialist, initiating a Teacher Induction Program (TIP) for new teachers, updating technology, and adding additional classrooms proved highly effective in fostering progress toward the goal. This effectiveness is notably evidenced by the significant growth in CAASPP scores in both mathematics and ELA among the socioeconomically disadvantaged (SED) student group. Moreover, all available metrics either maintained or experienced improvement.

The previous use of STAR testing proved ineffective for diagnostic student support, yielding inconsistent results throughout the use of the system, thus we have implemented iReady to address both needs and the upcoming LCAP cycle will include metrics associated with the use of iReady.

For the upcoming year, while the overall goal remains unchanged, adjustments have been made to specific actions based on reflections on prior practices. Notably, Action 1.11 has been revised for the 2023-2024 LCAP cycle, with the decision to discontinue the administration of STAR testing. This change stems from recognizing the ineffectiveness of STAR testing, primarily due to its limitation to provide only benchmark data rather than diagnostic insights. Consequently, metrics previously linked to STAR testing will undergo revision to align with the iReady platform, which offers more comprehensive diagnostic capabilities.

No changes were made to the goal; however, notable changes occurred with the metrics, desired outcomes, and actions. Additionally, the goal explanation was updated with more current data after an analysis for the previous three-year LCAP.

Changes to the metrics include:
- Removal of the distance from standard metrics per education partner feedback that communicated that "met and exceeded" was a clearer metric for the district.
- Additional of the CAST metric which is now available.
- Modification of local assessment data from the previously utilized STAR data to the current iReady reading and math data. iReady data will also include the Kindergarten level and the sight word assessment data will now include the TK grade level.
- Increases to the "Target for Year 3 Outcome" assessment data to continue the growth students have demonstrates over the past three-year cycle.

Changes to the actions include:
- Increases to the funding for actions 1.1, 1.3, 1.8, 1.10, and 1.16 occurred to support an increase in staff time as well as adjust for advancements on the salary schedule. Specifically, 1.1 adds an additional paraprofessional for grades K-5.
- Increase to the funding for actions 1.5 for additional ongoing support to teachers hired on a preliminary credential.
- Action 1.6 was modified from purchasing NGSS curriculum which was completed to professional development for implementing the curriculum. Adjustment to the funding was decreased to reflect the change to the action.
- Action 1.11 was also modified after the completion of the training of the iReady platform. The funding has been reduced to demonstrate the ongoing cost of the tool without the associated training.
- Action 1.9 shows a decrease in funding to better reflect the funds required to provide the support on a yearly basis.
- Action 1.15 was modified as the purchase of the portables is now complete. While we now have a location for the support center, we will have ongoing maintenance costs for the program which is reflected in the reduction of the funds associated with the action.

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

Goals and Actions

Goal

Goal #	Description
2	Increase academic achievement and language proficiency for English Learners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA State Dashboard Indicator--ELA Distance from Standard for English Learners	33.2 Points below standard (2019)	2021 Scores Unavailable Due to No Dashboard	26.6 points below standard (2022)	33.8 points below standard (2023)	10 Points Above Standard
CA State Dashboard Indicator--Mathematics Distance from Standard for English Learners	62.9 Points below standard (2019)	2021 Scores Unavailable Due to No Dashboard	51.6 points below standard (2022)	70.7 points below standard (2023)	10 Points Above Standard
CA State Dashboard Indicator-- English Learner Progress, Percentage of English Learners making progress	60.6% of EL's making progress (2019)	2021 Scores Unavailable Due to No Dashboard	40.3% of EL's making progress (2022)	60.9% of EL's making progress (2023)	100% of EL's making progress.
CASSPP ELA-- Percentage of English Learners Meeting or Exceeding Standards	28.26% (2019)	16.94% (2021)	19.23% (2022)	14.66% (2023)	70% of EL's Meeting or Exceeding Standards.
CASSPP Math-- Percentage of English Learners Meeting or Exceeding Standards	17.39% (2019)	18.64% (2021)	15.38% (2022)	6.38% (2023)	50% of EL's Meeting or Exceeding Standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification Rate (Local Data)	13% (2021)	12.5% (2022)	9% (2022)	18% (2023)	Increase percentage of students being reclassified by 20% annually.
English Learner access to the CCSS and ELD Standards.	100%	N/A	N/A	100%	Maintain 100%

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

In the previous year, significant progress was made in increasing ELPI percent making progress by 20.5%. Challenges remained in CAASPP performance. Implemented actions included hiring an English learner paraprofessional, providing ELD and Emerging Bilingual professional development, supplementing with ELD materials, and setting strategic goals. These efforts aimed to support English Learners and enhance teacher capacity, contributing to the ELPI score increase. However, challenges persist in CAASPP performance, suggesting the need for ongoing refinement of strategies.

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: Increase in personnel costs.
Action 2.2: Expenses came in lower than the estimated expenditure; however, action was implemented as planned.
Action 2.3: The district has not yet found supplemental material that will sufficiently support our English Learners.

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

The assessment of actions during the three-year LCAP cycle highlights a need for strategic goal setting and intervention refinement. Despite efforts, ineffectiveness was evident in CAASPP results for ELA and mathematics for the English learner student group. This underscores the necessity for aligning actions with clear objectives and evidence-based interventions.

Paraprofessionals effectively supported students, evidenced by progress on ELPI. However, strategic goal setting and professional development require a strengthened approach to better support our English learner students.

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

Adjustments have been made to our planned goal, metrics, desired outcomes, and actions for the coming year based on reflections on prior practice. We'll utilize Teachers On Special Assignment (TOSAs)' time for EL support on a limited basis, revisit designated vs. integrated ELD, and refine professional development work plans to emphasize ELD supports and utilize the OPTEL. These changes reflect our commitment to optimizing resources and enhancing support for English Learners to drive improved outcomes. While the goal did not change; however, many notable improvements were made to the actions and metrics. Updates were made to all Target for Year 3 Outcomes for the new three-year cycle of the LCAP.

The goal explanation was updated with more current data after an analysis for the previous three-year LCAP.

Changes to the metrics include:
- modifying "English Learner access to the CCSS and ELD Standards," in the previous year to a direct measurement through local classroom walkthrough data.
- removing the "distance from standard" measures from the CAASPP as educational partner feedback felt that the "met and exceeded" measure was more useful.
- adding local assessment data for the English Learner student group utilizing both the reading and math assessments from iReady as well as the inclusion of the CAST assessment.

Changes to the actions include:
- Removal of action 2.3 as the supplemental ELD materials were purchased and there is not a need for additional materials.
- Update action 2.4 (which will be Action 2.3 in the 2024-2025 LCAP) to include more targeted EL support which accounts for the increase in funds. Previously, the action was funded as a planned percentage; however, in order to meet the needs of the educational partners, the action will now be funded through LCFF.
- Removal of action 2.5 as efforts are shifted to increase support for professional development through the new 2.3 action.
- Increase in total funds for 2.1 due to salary increases.
- Addition of an action (2.4 Weekly Visits - in the 24-25 LCAP) - this action was developed to ensure English learners have access to both integrated and designated ELD support. The weekly visits will provide the ability to collect monitoring data around the support provided to our English Learner students.
- Addition of an action (2.5 Data Review Practices - in the 24-25 LCAP) - the intent of this action is to provide professional development around data review practices to support the implementation of ELD instruction.

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

Goals and Actions

Goal

Goal #	Description
3	Expand support and resources to our PBIS (STARS) Program in order to provide a safe and positive environment for everyone.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA State Dashboard Indicator--Chronic Absenteeism	All Students--12.9% Chronically Absent (2019) SED Students--14.6% Chronically Absent (2019) English Learners--6% Chronically Absent (2019) Hispanic Students--8% Chronically Absent (2019) White Students--16.9% Chronically Absent (2019) Students with Disabilities--17.4% Chronically Absent (2019)	All Students--13.2% Chronically Absent (2021) SED Students--13.0% Chronically Absent (2021) English Learners--10.3% Chronically Absent (2021) Hispanic Students--9.3% Chronically Absent (2021) White Students--18.9% Chronically Absent (2021) Students with Disabilities--14.8% Chronically Absent (2021--DataQuest)	All Students--27% Chronically Absent (2022) SED Students-- 27% Chronically Absent (2022) English Learners--17.4% Chronically Absent (2022) Hispanic Students--24.8% Chronically Absent (2022) White Students--29.9% Chronically Absent (2022) Students with Disabilities--39.3% Chronically Absent (2022)	All Students--18.5% Chronically Absent (2023) SED Students--18.5% Chronically Absent (2023) English Learners--13% Chronically Absent (2023) Hispanic Students--13% Chronically Absent (2023) White Students--25.9% Chronically Absent (2023) Students with Disabilities--13.3% Chronically Absent (2023)	Less than 5% for all groups.
Local Climate Survey--Percentage of parents indicating agree or strongly	(2021) 83%	85%	82%	100%	Maintain over 80% rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
agree to "Schools maintain a positive school climate."					
CA State Dashboard Indicator--Suspension Rate	All Students--0% SED Students--0% English Learners--0% Hispanic Students--0% White Students--0% Students With Disabilities--0%	In Progress-- All Students--0% SED Students--0% English Learners--0% Hispanic Students--0% White Students--0% Students With Disabilities--0% (Dataquest, 2021)	All Students--0% SED Students--0% English Learners--0% Hispanic Students--0% White Students--0% Students With Disabilities--0%	All Students--0.3% SED Students--0% English Learners--0% Hispanic Students--0% White Students--0% Students With Disabilities--0%	Maintain 0% Suspension Rate
Local Climate Survey--School Connectivity Percentage of students who feel connected to the school, as measured by the annual LCAP survey. Percentage of parents who reporting that the school fosters connectivity as measured by the annual LCAP survey. Percentage of staff reporting that the school fosters	(2021) Students 84% Parents: 78% Staff: 93%	Students: 86% Parents:80% Staff: 93%	Students: 70% Parents:100% Staff: 100%	Students: 100% Parents:100% Staff: 100%	Increase all groups by 5% Annually and/or Maintain above 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
connectivity as measured by the annual LCAP Survey.					
Local Climate Survey--School Safety Percentage of students who feel safe at school as measured by the LCAP annual survey. Percent of parents reporting that MRSD is a safe place for staff and students, as measured by the annual LCAP survey. Percentage of staff who report that MRSD is a safe place for staff and students, as measured by the annual LCAP survey.	(2021) Students 78% Parents 83% Staff 100%	Students:80% Parents: 85% Staff: 100%	Students: 68% Parents:94% Staff: 100%	Students: 100% Parents:100% Staff: 100%	Increase all groups by 5% Annually and/or Maintain above 90%
School Attendance Rate as measured by daily attendance.	95.9%	93.1% (2022-2023)	93.59%	94.17%	Maintain Over 95% Daily Attendance Rate
Middle School Drop Out Rate	0%	0%	0%	0%	Maintain 0%
Pupil Expulsion Rate	0%	0%	0%	0%	Maintain 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool--Overall Rating	Good Repair	Good Repair	Good Repair	Good Repair	Maintain "Good Repair" or better.
Percentage of parents, including parents of unduplicated pupils and individuals with exceptional needs, providing input on decisions, as measured by responses to the annual LCAP survey.	All Parents 80% Unduplicated Parents 90% Exceptional Needs' Parents 75%	All Parents: 83% Unduplicated Parents: 92% Exceptional Needs' Parents: 78%	All Parents: 96% Unduplicated Parents: 90% Exceptional Needs' Parents: 95%	All Parents: 100% Unduplicated Parents: 100% Exceptional Needs' Parents: 100%	Increase participation for all groups by 5% annually or maintain above 90%.
Percentage of parents of unduplicated pupils who attend school events, activities, committees and meetings, as measured by sign in sheets.	70%	73%	87%	80%	Increase by 5% annually.
Percentage of parents of individuals with exceptional needs who attend school events, activities, committees and meetings, as measured by sign in sheets.	70%	72%	83%	80%	Increase by 5% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Goal Analysis

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

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

In the previous year, the goal was pursued through various actions, resulting in notable successes and challenges. Successes included initiatives such as student enrichment and Positive Behavioral Interventions and Supports (PBIS), library improvements, facilitating college field trips, and funding outdoor school for all students. However, challenges arose in completing the (3.1) participatory budget and implementing the (3.7) shade structure due to space constraints on campus. Additionally, hiring a (3.8) library/media tech remained unfulfilled.

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 3.1, the participatory budget, remained incomplete with no funds expended ($0).
Action 3.2: Didn't use the full professional development budget; however, sufficient professional development training was provided to the staff.
Action 3.7, the shade structure, could not be implemented due to insufficient space on campus ($0).
Action 3.8, the hiring of a library/media tech, was unsuccessful as a suitable candidate could not be found.
Action 3.9: Weren't able to provide the training, but we are hoping to provide the training in the coming year to address the action.
Action 3.10: saw purchases to improve the library, with only $30,000 of the allocated $50,000 expended.

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

All implemented actions were effective as evidenced by the decrease in CA and maintenance or improvement in all other metrics.

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

The goal remains unchanged. The goal explanation was updated with more current data after an analysis for the previous three-year LCAP.

Actions 3.6 (8th Grade Exit Interviews) and 3.12 (Community Meetings) were added to expand our opportunities for connecting with our educational partners as well as support our students through their transition into high school.

The following are the changes to the actions:
- Funds were increased for actions 3.1 and 3.8 out of a desire to make a stronger commitment to completing the actions in the coming year.
- Action 3.4 now includes a minimum of two field trips for sixth through eighth graders as well as a minimum of one college field trip for third through fifth graders.

Metrics four and five were reworded to simplify the language of the metric; however, they are measuring the same information as previous years.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Merced River Union Elementary School District	Richard Lopez Superintendent	rlopez@mrsd.us 209-358-5679

Plan Summary [2024-25]

General Information

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

The Merced River Union Elementary School District is a very small rural school district consisting of 13 teachers, 17 support staff, one teacher on special assignment (TOSA), and one Superintendent/Principal. The Superintendent/Principal is responsible for all administrative duties of the TK-8 school district. Merced River Union Elementary represents a very rural farming setting in Northern Merced County, approximately 14 miles from the City of Merced. Washington School is located between the extremely small and rural agricultural communities of Snelling and Winton. At the present time, there are approximately 315 students in the district. Overall, 82% of our students are considered low income and over 40% are English Learners. Additionally,10.4% of our students are considered students with exceptional needs. Over the last six years, Merced River has made significant improvements to academic achievement and campus culture, attracting many inter-district transfers and growing exponentially.

Students attending Merced River Union Elementary School District are offered transportation, however, a number of students from the surrounding area are driven to and from school by a parent or guardian. The district offers a food service program and we cook all meals. The school's educational goals are driven by the California Common Core State Standards. The staff, board, and parent council all believe it is imperative that students receive an education that follows the standards. Over the course of the last six years, teachers have worked diligently to align their curriculum to the Common Core State Standards and Frameworks for Mathematics, English Language Arts, Science, and English Language Development. Teachers fully realize the importance of teaching to standards for the good of the students and are invested in the overall achievement of the district. The staff and community are determined to close the achievement gap, which has been decreasing over the course of the last three years as shown by CAASPP scores for all students; however, more attention and support will need to be given to our English Learner population.

With the addition of Expanded Learning Opportunity funding, the district has broadened opportunities for students to participate in enrichment activities. Last summer we offered a summer school program that provided many opportunities for students to engage in art, music, athletics, and field trips. We also received a California Community Schools Partnership Program planning grant in 2023, as well as the MTSS SUMS grant, which allows us to continue to expand the services we offer to students and families.

Annually, the Superintendent/Principal, staff, board, and community members update and determine the staff development needs for the school year. Merced River Union Elementary School District relies on the Merced County Office of Education for consulting services in the areas of curriculum, staff development, technology, and leadership. The topics and focus of the staff development days have included but are not limited to: classroom management, English Language Learner strategies and supports, differentiated instruction to address all students, RTI (Response to Intervention), Positive Behavior Interventions and Supports, Social Emotional Learning for students and staff, integration of technology, Language Arts and Math seminars, and assessment and interventions. The Superintendent/Principal continues to work with local agencies to engage our staff in the ongoing discussion about methods for reaching our ELL students as well as our continuous attempt to teach to the standards while using a variety of innovative teaching practices.

Reflections: Annual Performance

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

Merced River continues to experience exponential growth, boasting a total enrollment of over 300 students by the end of the 2023-2024 school year. This continued growth reflects the numerous successes achieved within the Merced River School District. Notably, we maintain low to zero suspension and expulsion rates, with high rates of satisfaction regarding school safety, connectedness, and overall climate and culture indicated in our local climate survey for students, staff, and parents. Our students actively participate in a variety of curricular and extra-curricular activities, including field trips, after-school sports, and Academic Pentathlon.

Moving forward, we will build upon these achievements by continuing to support student enrichment and outdoor education actions, along with fostering campus initiatives such as PBIS. Additionally, support for our library, including the addition of a Library Media Tech, will be prioritized after being deferred in the previous two school years.

There was a slight decrease in distance from standard in ELA from 2022 to 2023, we remain within 10 points of the standard. In Mathematics, overall scores in distance from standard increased by 3.1 points. Notably, the Socio-economically disadvantaged group saw growth in both ELA and Mathematics for two years, with a doubling of the percentage of students meeting or exceeding standards over the two year period. Building on this success, we will continue with content area professional development supporting best first instruction and maintain support through student support centers and additional staffing.

Another notable achievement is our continued progress in collecting local data, including sight word mastery. After utilizing the STAR benchmark for many years, which provided staff with only benchmark data, we decided to move over the i-Ready platform as it offers both benchmark as well as diagnostic assessments. Over 80% of kindergarten students and over 90% of first, second, and third-grade students, have mastered their grade-level sight words.

Moving forward into the 2023-2024 school year, we will strengthen our approach for English Learner students, considering their decreases in the percentage meeting and exceeding CAASPP standards and falling further behind in distance from standard for both mathematics and English language arts.

Additionally, no student groups were identified in red/lowest performance on the 2023 Dashboard for the district/site.

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.

No schools in Merced River Union Elementary School District are eligible 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.

No schools in Merced River Union Elementary School District are eligible for CSI.

Monitoring and Evaluating Effectiveness

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

No schools in Merced River Union Elementary School District are eligible for CSI.

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
Merced River Teachers Association	Engage in monthly staff meetings by focusing on feedback and progress on LCAP goal implementation.
District Advisory Council- English Learner Advisory Council, School Site Council and Student Body.	Engage educational partners with quarterly newsletters by providing clear updates on LCAP goal progress, highlighting successes, and inviting feedback. The DAC meets quarterly to discuss updates and progress to the LCAP. The DAC met on 10/24,/23, 1/17/4, 3/11/2024 and 5/23/2024.
Board of Education	Monthly meetings provided updates on LCAP progress.
Students	In April 2024, 3rd-8th grade students completed a survey, and during several student council meetings, council members provided input on improving their school experiences.
SELPA	Consulted with SELPA on 5/15/2024 to discuss the alignment of LCAP to meet the needs of special education students. A copy of the draft LCAP was sent to the SELPA for review and feedback.
Parents	Parent Square, newsletters, and email messages were sent out to all MRSD families in both English and Spanish inviting them to provide LCAP feedback. LCAP Meetings on 5/2/24 and 5/16/24.
Superintendent/Administrator	Provided quarterly updates on LCAP goals to all educational partners through a newsletter.
Classified/Other School Personnel	MRSD does not have a classified bargaining unit. The district meets monthly with Classified Personnel to discuss the LCAP and provides all classified personnel with quarterly newsletters about progress on the LCAP.

Educational Partner(s)	Process for Engagement
Teachers	Engage in monthly staff meetings by focusing on feedback and progress on LCAP goal implementation.

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

Several educational partner meetings and a school community survey provided direction for the annual update and revisions to this LCAP. The survey asked for input on several aspects of the district, including connectedness, learning environment, school culture, safety, facilities, and LCAP. During meetings aspects of the LCAP are reviewed with all educational partners. The district's response to comments after each of the LCAP feedback sessions in the spring further supported the revision of the draft LCAP. All LCAP feedback surveys and meetings were available in both English and Spanish. Parents participating in the meetings represented all of our unduplicated learner groups including English Learners, Low socioeconomic students, Foster Youth, and special education. Every school board meeting also included the LCAP as a topic of discussion for the school board trustees, public input, and teacher input. The District Advisory Council is composed of the District's English Learner Advisory Council, School Site Council, students, and parents of students with exceptional needs. The DAC is open to all members of our learning community.

Key actions that were influenced by educational partners input include:

The feedback provided by educational partners has significantly influenced the adopted LCAP, guiding our ongoing commitment to student support and enrichment. To address the needs identified, we will redesign support provided to our staff and our English Learners through more targeted professional development development (Actions 1.6, 2.2, and 2.3). Additions were also made to Goal 2 in the form of weekly walkthroughs as well as data review practices in order to have a targeted focus on English Learner performance with guided discussions to facilitate improvements to instructional practice around English Learner strategies.

Additionally, teachers have expressed the importance of continued support with i-Ready. As a result, Action 1.11 will be sustained to provide this program and support, aligning with the preference for a singular program to drive student academic growth.

Lastly, based on educational partner feedback, we are persisting with the action to add a Library Media Tech Position through Action 3.8. Despite initial plans for implementation in the 2022-2023 academic year, physical space capacity limitations prevented its realization. These actions demonstrate our responsiveness to educational partner input and our commitment to continuously improve the educational experience for all students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase achievement for all students in English language arts, mathematics, NGSS and all core subjects in order to prepare students for college and career readiness.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Based on 2023 CAASPP Data, 45.63% of ALL students are meeting or exceeding standards in ELA and 36.25% are meeting or exceeding standards in mathematics, indicating that over 50% and 60% of our students are not meeting standards in ELA and mathematics respectively. We see a gap in achievement for our socio economic disadvantaged groups with 44.12% and 33.83% meeting or exceeding standards in ELA and mathematics indicating a need to provide more support in order to close achievement gaps. A decline in CAST scores for met and exceeded from 28.88% in 2021-2022 to 10% in 2022-2023 demonstrate that more support is needed for NGSS implementation.

The actions and services listed under this goal intend to increase academic achievement for all students and all student groups through direct services for students, such as paraprofessionals, transitional kindergarten and after school tutoring, bolstering instructional materials by providing for supplemental curriculum for interventions and enrichment, and supporting teachers in first best instruction by providing strategic professional learning.

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 Results English Language Arts-- Percentage of students meeting standards	All students: 45.63% SED student group: 44.12% (2023 Dashboard)			All students: 55% SED student group: 55%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	CAASPP Results Mathematics-- Percentage of students meeting standards	All students: 36.25% SED student group: 33.83% (2023 Dashboard)			All students: 45% SED student group: 45%	
1.3	CAST Results-- Percentage of students meeting standards	All students: 10% SED student group: 9.10% (2023 Dashboard)			All students: 40% SED student group: 40%	
1.4	Percentage of teachers appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching as measured by CALSAAS data.	100% (2023-2024)			100%	
1.5	Percentage of students in the school district who have sufficient access to the standards aligned instructional materials as measured by inventory of core materials.	100% (2023-2024)			100%	
1.6	Implementation of the state board adopted academic content and performance standards for all students, including English Learners, as measured by administration walk through data.	100% (2023-2024)			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	Student access to a broad course of study, as measured by the master schedule.	100% (2023-2024)			100%	
1.8	Unduplicated student access to a broad course of study, as measured by the master schedule.	100% (2023-2024)			100%	
1.9	Students with exceptional needs access to a broad course of study, as measured by the master schedule.	100% (2023-2024)			100%	
1.10	Unduplicated pupil access to all programs and services offered by the LEA.	100% (2023-2024)			100%	
1.11	Students with exceptional needs access to all programs and services offered by the LEA.	100% (2023-2024)			100%	
1.12	iReading Reading Data: Percentage of students achieving grade level proficiency.	K - 61% 1 - 42% 2 - 40% 3 - 59% 4 - 35% 5 - 26% 6 - 21% 7 - 30% 8 - 42% (2023-2024)			K - 75% 1 - 55% 2 - 55% 3 - 70% 4 - 50% 5 - 40% 6 - 40% 7 - 50% 8 - 60%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	iReady Math Data: Percentage of students achieving grade level proficiency.	K - 35% 1 - 38% 2 - 24% 3 - 50% 4 - 45% 5 - 35% 6 - 19% 7 - 30% 8 - 23% (2023-2024)			K - 50% 1 - 50% 2 - 40% 3 - 70% 4 - 60% 5 - 50% 6 - 40% 7 - 50% 8- 40%	
1.14	Sight Word Proficiency Percentage of students who are able to recognize sight words and/or specific academic vocabulary based on grade level requirements.	TK - 26 K - 64 1 - 84 2 - 80 3 - 85 (2023-2024)			TK - 50 K - 80 1 - 100 2 - 100 3 - 100	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Academic Support Paraprofessionals K-5	Provide push in support in all classrooms K-5, by staffing 7 academic support paraprofessionals. These paraprofessionals will support small group and individualized instruction for students in order to help them meet the state standards and grade level proficiency in English language arts and mathematics.	$230,000.00	Yes
1.2	Content Based Professional Development	Build the capacity of teachers by providing professional learning in core content and instructional strategies. Pay teachers their daily rate to attend professional development outside of their contracted days.	$26,000.00	Yes
1.3	Extended TK	Research and data tell us that students who attend preschool are better prepared for kindergarten, especially for our unduplicated pupil groups. By maintaining the extended TK staff of one teacher and one aid, we expect that our students will enter kindergarten better prepared to meet the rigorous state standards. This will lead to more students being on grade level as they move through our system.	$100,000.00	Yes
1.4	Intervention & Resource Specialist	Maintain Resource Specialist for intervention and supports for students with disabilities. Based on our data, over 80% of our students with IEP's also are also socio-economically disadvantaged and almost half of those students are English Learners. These students will benefit the most from the support of an intervention and resource specialist teacher. The resource teacher will be able to provide one on one support for these students as well as support teachers in instruction for these students. We	$90,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		anticipate that this support will increase the academic achievement of this small group of unduplicated students.		
1.5	TIP	Provide TIP services for new teachers as needed.	$9,000.00	No
1.6	NGSS Curriculum Professional Development	Provide professional development focused on NGSS standards and the implementation of the science curriculum adoption. Teachers will receive training to enhance their understanding and utilization of NGSS-aligned instructional strategies, fostering effective science education delivery. Additionally, professional development sessions will include guidance on aligning science content standards with task types on the ELPAC assessment to ensure comprehensive student preparation.	$5,000.00	Yes
1.7	Supplemental Materials for CORE subjects	Provide staff and students with additional instructional materials that supplement the CORE. Each classroom will have an allowance to spend on classroom libraries and supplemental instructional materials. Libraries will support our Readership Grant and will support increases in student achievement in reading.	$12,000.00	Yes
1.8	Student/Parent Support Specialist	Our data indicates significant gaps in the performance of our low-income and English Learner student group as compared to the performance of all students in both ELA and mathematics. Two (2) student support specialists will provide support for students through one on one and small group tutoring both during and after school. The support specialists will also run the Student Support Center and be a resource for students and parents. These positions will support improved academic outcomes for students in meeting both the state standards and grade level equivalency for low income and English Learners.	$90,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	After School Tutoring	Provide after school tutoring for students. Tutoring will be provided by a certificated teacher for students who need individualized instruction.	$25,000.00	Yes
1.10	Teacher on Special Assignment	MRSD has a need to better support the instruction of teachers as they implement new instructional strategies and curriculum. We also have a need to track and monitor the progress of low income and English Learner students in order to better support their academic achievement. We will hire a Teacher on Special Assignment to support the use of our local benchmark systems, new instructional strategies, and help track and monitor progress of low income and English Learner students. We anticipate that with better use of data, teachers will be able to intervene strategically when students are not meeting standards. We also anticipate that the teacher on special assignment will support best first instruction, overall will contributing to increased academic achievement for students.	$120,000.00	Yes
1.11	i-Ready Implementation and Support	Purchase i-Ready Diagnostic and intervention Curriculum to track and monitor the progress of students, provide intervention and close the achievement gap for Low Income and EL students.	$5,000.00	Yes
1.12	Elective Courses for Students	MRSD students currently lack access to elective courses that promote a well rounded education. MRSD will provide students with an elective course of Keyboarding and Computer skills by hiring one FTE teacher. This will improve student academic skills, increase their access to a broad course of study, and provide engaging courses that motivate students to attend school.	$90,000.00	Yes
1.13	Student Support Center Technology	Provide hardware for the student support center in order to run intervention programs, such as i-Ready.	$15,000.00	Yes
1.14	Classroom Technology	Replenish classroom technology that supports best first instruction and engages students in learning. Technology includes LCD Projectors and/or Touchscreen Monitors and teacher devices.	$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.15	Expand Student/Parent Support Center	Our data shows a gap in achievement for English Learners and Low-Income students compared to all students on the CAASPP. Utilizing our previously purchased space, we'll continue providing interventions, i-Ready, and READ 180 support, ensuring consistency for high-needs students. This expanded space will also foster on-campus professional learning and accommodate engagements with the Data Coordinator and Analyst. Ultimately, it will contribute to improved academic outcomes for our targeted student groups.	$25,000.00	Yes
1.16	Instructional Technology Support Staff	Provide an Instructional Technology Support Staff to support implementation of instructional technology for teachers and students.	$70,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Increase academic achievement and language proficiency for English Learners.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

English Learners make up 35% of our total student population, representing a significant student group within our district. As of 2023, our English Learners have maintained progress in language acquisition, with 60.9% making progress towards English language proficiency. However, while some gains were made in prior years, both the measure of distance from standard as well as the percent of students who are English Learners saw declines in performance in 2023 for math, ELA, and science, and they are performing below their peers in each of those measures. MRSD also desires to see all of our English Learners reclassified within five years and before they leave our school after completing 8th grade. The actions and services within this goal are intended to improve academic outcomes for English Learner while increasing the rate at which they gain English Language proficiency.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CA State Dashboard Indicator, English Learner Progress-- Percentage of English Learners making progress	60.9% (2023 Dashboard)			80%	
2.2	CAASPP ELA-- Percentage of English Learners Meeting or Exceeding Standards	14.9% (2023 Dashboard)			55%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	CAASPP Math-- Percentage of English Learners Meeting or Exceeding Standards	6.38% (2023 Dashboard)			45%	
2.4	English Learner Reclassification Rate (Local Data)	32% (2023 Dashboard)			50%	
2.5	iReady Reading	K - 33% 1 - 27% 2 - 14% 3 - 75% 4 - 0% 5 - 22% 6 - 0% 7 - 20% 8 - 17% (2023-2024)			K - 50% 1 - 50% 2 - 40% 3 - 80% 4 - 40% 5 - 40% 6 - 25% 7 - 40% 8 - 40%	
2.6	iReady Math	K - 17% 1 - 27% 2 - 14% 3 - 50% 4 - 25% 5 - 22% 6 - 13% 7 - 20% 8 - 17% (2023-2024)			K - 40% 1 - 45% 2 - 40% 3 - 75% 4 - 50% 5 - 50% 6 - 40% 7 - 40% 8 - 40%	
2.7	Integrated/Designated ELD Strategy	40%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Implementation as measured by walkthroughs (Local Data - consider implementation of designated ELD)	(2023-2024)				
2.8	CAST Percentage of English Learners Meeting or Exceeding Standards	Grade 5: 0% Grade 8: 0% (2023 Dashboard)			Grade 5: 40% Grade 8: 40%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	English Learner Paraprofessional	Our data indicates a significant gap in the achievement of English Learners in math and ELA as compared to our all student group. Two English Learner paraprofessional will support the classroom teacher with small group and individualized instruction for English Learners, in order to help them meet the state standards in English language arts and mathematics as well as to gain English Language Proficiency.	$86,000.00	Yes
2.2	ELD Professional Development	Our data indicates a significant gap in the achievement of English Learners in math and ELA as compared to our all student group. Through building the capacity of teachers by providing professional learning focused on ELD content and instructional strategies, teachers will make better use of designated ELD instruction time, leading to improved academic outcomes and language acquisition for English Learners. Additionally, professional development will include aligning content standards and task types with the ELPAC assessment to further support student success.	$25,000.00	Yes
2.3	Strategic Goal Setting and Intervention for English Learners	MRSD aims to enhance the reclassification process for English Learners (ELs) to ensure a greater number are reclassified before transitioning to high school. Staff will receive training on the local reclassification criteria and tools, with the implementation of OPTEL as the designated reclassification tool. Utilizing iReady student data, they will set targeted goals for ELs and offer tailored interventions to support their progress, ultimately aiming to boost EL reclassification rates.	$50,000.00	Yes
2.4	Weekly Visits	Implement weekly classroom visits by the superintendent and Teacher on Special Assignment (TOSA) to support the effective implementation of English Learner (EL) strategies. These visits will provide valuable opportunities for observation, feedback, and collaborative dialogue between school leadership, teachers, and EL specialists. The superintendent and TOSA will offer guidance, resources, and support to ensure that EL strategies are being effectively integrated into classroom instruction.	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Data Review Practices	Conduct monthly reviews of classroom visits and data pertaining to the implementation of English Learner (EL) strategies. During these reviews, school leadership, EL specialists, and relevant staff will analyze observation reports, student data, and feedback collected during classroom visits. The purpose of these reviews is to assess the effectiveness of EL strategies, identify areas of success, and pinpoint areas in need of improvement.	$5,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Expand support and resources to our PBIS (STARS) Program in order to provide a safe and positive environment for everyone.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
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.

While we've seen a decrease in the data around Chronic Absenteeism in the last year, data indicates that elevated rates in the percentage of students who meet the requirements for chronic absenteeism persist above pre-pandemic rates. MRSD continues to have a need to address barriers that hinder student attendance, as well as providing incentives and rewards that motivate students to attend. Based on feedback from our parents, staff and students, there is a lingering deep concern for the social-emotional and mental health of all students . Furthermore, our location in a rural area may be a barrier for some families to obtain certain health or other social services. As the central hub for the Merced River larger community, we know that by providing some of these services when we can, students are better prepared to attend and stay focused at school and parents and families are better prepared to support their students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CA State Dashboard Indicator-- Chronic Absenteeism	All Students: 18.5% SED: 18.% English Learners: 13% Hispanic: 13% White: 25.9% Students with Disabilities: 13.3% (2023 Dashboard)			All Students: 10% SED: 10% English Learners: 5% Hispanic: 5% White:10% Students with Disabilities: 5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Local Climate Survey--Percentage of parents indicating agree or strongly agree to "Schools maintain a positive school climate."	93% (2023-2024)			100%	
3.3	CA State Dashboard Indicator--Suspension Rate	All Students: 0.3% SED: 0% English Learners: 0% Hispanic: 0% White: 0% Students with Disabilities: 0% (2023 Dashboard)			All Students: 0% SED: 0% English Learners: 0% Hispanic: 0% White: 0% Students with Disabilities: 0%	
3.4	Local Climate Survey--School Connectivity Percentage of students, parents, and staff who feel connected to the school, as measured by the annual LCAP survey.	Students: 100% Parents: 97% Staff: 100% (2023-2024)			Students: 100% Parents: 98% Staff: 100%	
3.5	Local Climate Survey--School Safety Percentage of students, parents, and staff who feel safe at school as measured by the LCAP annual survey.	Students: 100% Parents: 96% Staff: 100% (2023-2024)			Students: 100% Parents: 97% Staff: 100%	
3.6	School Attendance Rate	94.17%			97%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(measured by daily attendance)	(2023-2024)				
3.7	Middle School Drop Out Rate	0% (2023-2024)			0%	
3.8	Pupil Expulsion Rate	0% (2023-2024)			0%	
3.9	Facilities Inspection Tool--Overall Rating	Rating of: Good (2023-2024)			Rating of: Good	
3.10	Percentage of parents, including parents of unduplicated pupils and individuals with exceptional needs, providing input on decisions, as measured by responses to the annual LCAP survey.	All parents: 87% Unduplicated parents: 100% Exceptional Needs' Parents: 100% (2023-2024)			All parents:95% Unduplicated parents: 100% Exceptional Needs' Parents: 100%	
3.11	Percentage of parents of unduplicated pupils who attend school events, activities, committees and meetings, as measured by sign in sheets.	84% (2023-2024)			90%	
3.12	Percentage of parents of individuals with	78%			90%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	exceptional needs who attend school events, activities, committees and meetings, as measured by sign in sheets.	(2023-2024)				

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Participatory Budget for Students	Students will be decision makers in the improvement of our campus and culture by engaging in the participatory budget process. Students will campaign and vote on improvements to our school within the participatory budget amount.	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Aeries Professional Development	Provide Aeries professional development for support staff. This will improve our use of all functions of our student information system, including grading and communication tools that support two-way communication with parents.	$5,000.00	No
3.3	Student Enrichment Activities and Programs	Research indicates that students who are engaged in their school will attend. By providing multiple opportunities for student enrichment activities and programs, such as but not limited to art, music, performing arts, Academic Pentathlon, spelling bees and assemblies,we anticipate students to feel more connected to school, thereby increasing student attendance rates. These activities also provide avenues for parent participation and engagement with the school, working to improve the relationships that we build with our family and community.	$50,000.00	Yes
3.4	College Field Trips	Sixth through eighth grade students will attend at least two college field trips per year and third through fifth grade will attend at least one field trip.	$10,000.00	Yes
3.5	Outdoor School Experience	Students in our predominantly low income community often lack access to experiences such as outdoor school. By providing sixth grade students with an outdoor school experience, we anticipate that students will be more engaged in our school culture, resulting in increased attendance rates. We also anticipate that an outdoor school experience will motivate students to engage in STEM and Environmental literacy, also resulting in an increase in student achievement.	$20,000.00	Yes
3.6	8th Grade Exit Interviews	Conduct 8th grade exit interviews where students present portfolios to community members, discussing their MRSD experiences and career aspirations with related goals for their future in high school. These interviews foster student reflection, communication skills, and community engagement.	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.7	Shade Structure	Feedback from stakeholders, including parents of unduplicated students, indicates a need to make improvements to the outdoor areas on our campus. By purchasing and installing shade structures, we will be able to provide a space for outdoor lessons and activities, outdoor student events, and parent engagement opportunities. Creating this environment will help to sustain and grow our positive school environment and increase student and parents connectivity to school.	$200,000.00	No
3.8	Library/Media Tech	As we are rebuilding our library due to the expressed desire of staff, students and parents, we have a need to staff the library. Students, especially our low income students, often lack access to a variety of reading materials at home. Students have also expressed a desire to have a wellness center or a place for quiet thought and reflection. Research indicates that students' reading will improve as they have access to high interest material. By continuing to provide access to the library, we aim to increase the positive school culture, thereby increasing students' connectedness to the school. We also anticipate that by providing a safe space for students, we will decrease chronic absenteeism.	$80,000.00	Yes
3.9	SEL and Mental Health Training for Staff and Parents	Educational partner feedback indicated a need to address the social emotional and mental health needs of our students. We will provide social emotional learning and mental health trainings for staff and parents in order to build the capacity of adults to support students. These trainings may include topic such as appropriate discipline for parents or trauma informed practices. This service will help to promote our safe and positive school climate, contributing to a decrease in our chronic absenteeism and increase parent involvement. This service will also allow us to better support foster youth in the case that we have one enroll.	$10,000.00	Yes
3.10	Library	Staff and students have expressed a desire to rebuild the library at Washington School. Students, especially our low income students, often lack access to a variety of reading materials at home. Students have also expressed a desire to have a wellness center or a place for quiet thought and reflection. Research indicates that students' reading will improve as they have access to high interest material. By rebuilding the library, we aim	$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		to increase the positive school culture, thereby increasing students' connectedness to the school. We also anticipate that by providing a safe space for students, we will decrease chronic absenteeism.		
3.11	PBIS Resources	Support our PBIS Program by purchasing materials, supplies and incentives as needed.	$7,000.00	Yes
3.12	Community Meetings	Host monthly public meetings to share district data, updates, and gather feedback from educational partners. These meetings foster transparency, collaboration, and community engagement.	$1,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$982,454.00	$118,262

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
34.088%	7.570%	$215,869.32	41.658%

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:** Academic Support Paraprofessionals K-5 **Need:** Our data demonstrates a significant gap in the performance of low income and English Learner students as compared to all students in academic achievement in both math and English Language Arts.	The additional support of push-in paraprofessionals to work with students in small groups or in one to one settings will help more students to meet state standards as demonstrated on CAASPP and local measures. This action is directed towards the students who are English Learners, Foster Youth, and Low Income as they achieve at lower levels than the all student group, but the action will benefit all	We anticipate these actions will lead to improved outcomes for our students in the areas of math and English language arts instruction as demonstrated by metrics 1.1, 1.2, 1.12, 1.13

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: LEA-wide	students in the classroom so it's being provided on an LEA-wide basis.	
1.2	**Action:** Content Based Professional Development **Need:** Our data demonstrates a significant gap in the performance of low income and English Learner students as compared to all students in academic achievement in both math and English Language Arts. **Scope:** LEA-wide	Supports for teachers, such as content based professional development, a Teacher on Special Assignment , a Resource Specialist and an Instructional Technology Support staff, all improve the instruction provided in the classroom. This action is directed towards the students who are English Learners, Foster Youth, and Low Income as they achieve at lower levels than the all student group, but the action will benefit all students in the classroom so it's being provided on an LEA-wide basis.	We anticipate these actions will lead to improved outcomes for our students in the areas of math and English language arts instruction as demonstrated by metrics 1.1, 1.2, 1.12, 1.13
1.3	**Action:** Extended TK **Need:** Research and data tell us that students who attend pre-school are better prepared for kindergarten, especially for our unduplicated pupil groups. **Scope:** LEA-wide	By maintaining the extended TK staff of one teacher and one aid, we expect that our students will enter kindergarten better prepared to meet the rigorous state standards. This action is directed towards the students who are English Learners, Foster Youth, and Low Income as they achieve at lower levels than the all student group, but the action will benefit all TK students so it's being provided on an LEA-wide basis.	This will lead to more students being on grade level as they move through our system as measured by sight word proficiency for TK students as well as iReady and CAASPP performance as students matriculate through our system. (Metrics 1.1, 1.2, 1.3, 1.12, 1.13, 1.14)
1.4	**Action:** Intervention & Resource Specialist **Need:** Our data demonstrates a significant gap in the performance of low income and English Learner students as compared to all students	Supports for teachers, such as content based professional development, a Teacher on Special Assignment, a Resource Specialist and an Instructional Technology Support staff, all improve the instruction provided in the classroom.	We anticipate these actions will lead to improved outcomes for our students in the areas of math and English language arts instruction

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
	in academic achievement in both math and English Language Arts. **Scope:** 　LEA-wide	This action is directed towards the students who are English Learners and Low Income as they achieve at lower levels than the all student group, but the action will benefit all students in the classroom so it's being provided on an LEA-wide basis.	as demonstrated by metrics 1.1, 1.2, 1.12, 1.13
1.6	**Action:** NGSS Curriculum Professional Development **Need:** Our data demonstrates a gap in the performance of low income and English Learner students as compared to all students in academic achievement in science. **Scope:** 　LEA-wide	The action of content-based professional development addresses the need to improve instruction provided in the classroom. Although initially targeted at addressing the performance gap for low socioeconomic students and English learners, this professional development initiative inevitably impacts the educational experience of all students. By enhancing teaching practices and instructional strategies, the overall quality of education is elevated, benefiting every student within the LEA or school. This approach acknowledges that raising the performance level for specific student groups contributes to the improvement of academic outcomes across the entire student body.	We anticipate these actions will lead to improved outcomes for our students in the area of science instruction as demonstrated by metric 1.3.
1.7	**Action:** Supplemental Materials for CORE subjects **Need:** Our data demonstrates a significant gap in the performance of low income and English Learner students as compared to all students in academic achievement in math, science, and English Language Arts. **Scope:** 　LEA-wide	The action addresses the need for enhanced classroom instruction by providing comprehensive support for teachers, including content-based professional development, a Teacher on Special Assignment (TOSA), a Resource Specialist, and Instructional Technology Support staff. Research indicates that targeted professional development significantly impacts instructional quality, particularly for low-income students. By focusing professional development efforts on this demographic, all students benefit from improved teaching practices. Consequently, these supports are provided on an LEA-wide basis to ensure	We anticipate these actions will lead to improved outcomes for our students in the areas of math and English language arts instruction as demonstrated by metrics 1.1, 1.2, 1.12, 1.13

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
		equitable access to high-quality instruction across all schools within the district.	
1.8	**Action:** Student/Parent Support Specialist **Need:** Our data demonstrates a significant gap in the performance of low income and English Learner students as compared to all students in academic achievement in both math and English Language Arts. **Scope:** LEA-wide	The addition of two Student and Parent Support Specialist and after school opportunities for tutoring will provide more individualized attention for students after normal school hours, as well as build the capacity of parents to support students in meeting the rigorous academic standards. This action is directed towards the students who are English Learners, Foster Youth, and Low Income as they achieve at lower levels than the all student group, but the action will benefit all students in the classroom so it's being provided on an LEA-wide basis.	We anticipate these actions will lead to improved outcomes for our students in the areas of math and English language arts instruction as demonstrated by metrics 1.1, 1.2, 1.12, 1.13
1.9	**Action:** After School Tutoring **Need:** Our data demonstrates a significant gap in the performance of low income and English Learner students as compared to all students in academic achievement in both math and English Language Arts. **Scope:** LEA-wide	The addition of two Student and Parent Support Specialist and after school opportunities for tutoring will provide more individualized attention for students after normal school hours, as well as build the capacity of parents to support students in meeting the rigorous academic standards. This action is directed towards the students who are Low Income as they achieve at lower levels than the all student group, but the action will benefit all students in the classroom so it's being provided on an LEA-wide basis.	We anticipate these actions will lead to improved outcomes for our students in the areas of math and English language arts instruction as demonstrated by metrics 1.1, 1.2, 1.12, 1.13
1.10	**Action:** Teacher on Special Assignment **Need:** Our data demonstrates a significant gap in the performance of low income and English	Supports for teachers, such as content based professional development, a Teacher on Special Assignment, a Resource Specialist and an Instructional Technology Support staff, all improve the instruction provided in the classroom.	We anticipate these actions will lead to improved outcomes for our students in the areas of math and English language arts instruction

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
	Learner students as compared to all students in academic achievement in both math and English Language Arts. **Scope:** LEA-wide	This action is directed towards the students who are English Learners and Low Income as they achieve at lower levels than the all student group, but the action will benefit all students in the classroom so it's being provided on an LEA-wide basis.	as demonstrated by metrics 1.1, 1.2, 1.12, 1.13
1.11	**Action:** i-Ready Implementation and Support **Need:** Our data demonstrates a significant gap in the performance of low income and English Learner students as compared to all students in academic achievement in both math and English Language Arts. **Scope:** LEA-wide	Programs such as i-Ready, and other supplemental materials will compliment instruction provided by teachers to track and monitor the progress of the students, providing targeted interventions to improve students academic performance. This action is directed towards the students who are English Learners and Low Income as they achieve at lower levels than the all student group, but the action will benefit all students in the classroom so it's being provided on an LEA-wide basis.	We anticipate these actions will lead to improved outcomes for our students in the areas of math and English language arts instruction as demonstrated by metrics 1.1, 1.2, 1.12, 1.13
1.12	**Action:** Elective Courses for Students **Need:** Students in our predominantly low income community often lack access to access to elective courses. MRSD has not been able to offer such courses. **Scope:** LEA-wide	Adding elective courses expands the options for students to explore interesting subjects and improve their technological skills, which are valuable for jobs in science, technology, engineering, and math (STEM). This change mainly helps students from low-income families who might not have many elective choices. By adjusting the schedule, all students will have access to a wider range of elective classes. This action is directed towards the students who are English Learners, Foster Youth, and Low Income as they achieve at lower levels than the all student group, but the action will benefit all	By providing all students with access to elective courses such as keyboarding and computers, we anticipate that students will be more engaged in our school culture as measured by metrics 1.7, 1.8, and 1.9.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		students in the classroom so it's being provided on an LEA-wide basis.	
1.13	**Action:** Student Support Center Technology **Need:** Our data demonstrates a significant gap in the performance of low income and English Learner students as compared to all students in academic achievement in both math and English Language Arts. **Scope:** LEA-wide	Resources such as an additional facility, instructional technology for the student support center and classrooms all enhance our program for students. Programs such as i-Ready, and other supplemental materials will compliment instruction provided by teachers to track and monitor the progress of the students, providing targeted interventions to improve students academic performance. This action is directed towards the students who are English Learners and Low Income as they achieve at lower levels than the all student group, but the action will benefit all students in the classroom so it's being provided on an LEA-wide basis.	We anticipate these actions will lead to improved outcomes for our students in the areas of math and English language arts instruction as demonstrated by metrics 1.1, 1.2, 1.12, 1.13
1.14	**Action:** Classroom Technology **Need:** Our data demonstrates a significant gap in the performance of low income and English Learner students as compared to all students in academic achievement in both math and English Language Arts. **Scope:** LEA-wide	Resources such as an additional facility, instructional technology for the student support center and classrooms all enhance our program for students. Providing updated technology increases engagement, and when engagement is increased, we anticipate the academic performance of our students will also increase. This action is directed towards the students who are English Learners and Low Income as they achieve at lower levels than the all student group, but the action will benefit all students in the classroom so it's being provided on an LEA-wide basis.	We anticipate these actions will lead to improved outcomes for our students in the areas of math and English language arts instruction as demonstrated by metrics 1.1, 1.2, 1.12, 1.13

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
1.15	**Action:** Expand Student/Parent Support Center **Need:** Our data demonstrates a significant gap in the performance of low income and English Learner students as compared to all students in academic achievement in both math and English Language Arts. **Scope:** LEA-wide	The addition of two Student and Parent Support Specialist and after school opportunities for tutoring will provide more individualized attention for students after normal school hours, as well as build the capacity of parents to support students in meeting the rigorous academic standards. This action is directed towards the students who are English Learners and Low Income as they achieve at lower levels than the all student group, but the action will benefit all students in the classroom so it's being provided on an LEA-wide basis.	We anticipate these actions will lead to improved outcomes for our students in the areas of math and English language arts instruction as demonstrated by metrics 1.1, 1.2, 1.12, 1.13
1.16	**Action:** Instructional Technology Support Staff **Need:** Our data demonstrates a significant gap in the performance of low income and English Learner students as compared to all students in academic achievement in both math and English Language Arts. **Scope:** LEA-wide	Additional supports for teachers, such as content based professional development, a Teacher on Special Assignment, a Resource Specialist and an Instructional Technology Support staff, all improve the instruction provided in the classroom. This action is directed towards the students who are English Learners and Low Income as they achieve at lower levels than the all student group, but the action will benefit all students in the classroom so it's being provided on an LEA-wide basis.	We anticipate these actions will lead to improved outcomes for our students in the areas of math and English language arts instruction as demonstrated by metrics 1.1, 1.2, 1.12, 1.13
2.4	**Action:** Weekly Visits **Need:** The identified need for unduplicated pupils centers on enhancing the quality of integrated and designated instruction for English Learner students.	The action aims to cultivate a deeper understanding of English learner experiences and underscores the pivotal role of integrated language support in enhancing outcomes for all students. To achieve this, we are conducting weekly walkthroughs across all classrooms to systematically collect data on the implementation and effectiveness of language supports. This	ELD integration as measured by walkthroughs (Metric 2.7) as well as all performance data (Metrics 2.1-2.6, and 2.8)

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
	The identified need stems from students requiring more individualized support for language development, as evidenced by their low performance on the CAASPP assessment. This performance gap, when compared with the all-student group, highlights the necessity for tailored strategies and interventions to address language proficiency challenges effectively. **Scope:** LEA-wide	action is directed towards English Learners and as it is concerned with integrated ELD instruction, it will benefit all students, so the action is provided on an LEA-wide basis.	
2.5	**Action:** Data Review Practices **Need:** The identified need for unduplicated pupils centers on enhancing the quality of integrated and designated instruction for English Learner students. The identified need stems from students requiring more individualized support for language development, as evidenced by their low performance on the CAASPP assessment. This performance gap, when compared with the all-student group, highlights the necessity for tailored strategies and interventions to address language proficiency challenges effectively.	The action aims to utilize the documentation that stems from Action 2.4 as well as a regular review of local data to better understand the performance of our English Learners as well as support teachers to incorporate ELD strategies more effectively. This action is directed towards English Learners and as it is concerned with integrated ELD instruction, it will benefit all students, so the action is provided on an LEA-wide basis.	ELD integration as measured by walkthroughs (Metric 2.7) as well as all performance data (Metrics 2.1-2.6, and 2.8)

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: LEA-wide		
3.3	**Action:** Student Enrichment Activities and Programs **Need:** Chronic Absenteeism rates at Merced River increased for low income and English Learners continues to be high. Research indicates that students who are engaged in their school will attend. **Scope:** LEA-wide	By providing multiple opportunities for student enrichment activities and programs, such as but not limited to: art, music, performing arts, Academic Pentathlon, spelling bees, and athletics, we anticipate students to feel more connected to school. These activities also provide avenues for parent participation and engagement with the school, working to improve the relationships that we build with our family and community.	Metrics 3.1, 3.4, 3.6, 3.11, and 3.12
3.4	**Action:** College Field Trips **Need:** Students in our predominantly low-income community often lack access to experiences such as outdoor school, exposure to college life, and access to elective courses. **Scope:** LEA-wide	Research suggests that providing diverse learning experiences, such as outdoor school programs, college field trips, and access to elective courses, can significantly enhance student engagement and overall school culture. Engaging students in experiential learning opportunities fosters a sense of belonging and investment in their education, ultimately leading to increased attendance rates. Furthermore, exposure to varied educational experiences like these has been linked to heightened motivation and interest in STEM and Environmental literacy, which are correlated with improved student achievement.	Effectiveness will be assessed through measures such as increased attendance rates, student engagement levels, participation in STEM and Environmental literacy activities, and academic achievement in related subjects as measured by Metrics 3.1, 3.4, 3.6, as well as the academic indicators 1.1, 1.2, and 1.3
3.5	**Action:** Outdoor School Experience **Need:**	Engaging students in experiential learning opportunities fosters a sense of belonging and investment in their education, ultimately leading to increased attendance rates. Furthermore,	Metrics 3.1, 3.4, 3.6, as well as the academic indicators 1.1, 1.2, and 1.3

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
	Research suggests that providing diverse learning experiences, such as outdoor school programs, college field trips, and access to elective courses, can significantly enhance student engagement and overall school culture. **Scope:** LEA-wide	exposure to varied educational experiences like these has been linked to heightened motivation and interest in STEM and Environmental literacy, which are correlated with improved student achievement.	
3.8	**Action:** Library/Media Tech **Need:** The identified need highlights a desire among staff and students to revitalize the library at Washington School. This initiative is particularly important as many students, especially those from low-income backgrounds, lack access to a diverse range of reading materials at home. Additionally, students have expressed a need for a wellness center or a dedicated space for quiet reflection. By addressing these needs, we aim to create a nurturing and inclusive environment that supports both academic enrichment and emotional well-being for all students at Washington School. **Scope:** LEA-wide	The actions are designed to address the identified needs by providing access to high-interest reading materials, which research suggests will improve students' reading abilities. Studies have consistently shown that students' reading skills and engagement increase when they have access to a diverse range of reading materials that capture their interests and cater to their individual preferences. Additionally, providing a dedicated space for quiet reflection and wellness activities has been linked to improved mental well-being and academic performance among students. By implementing these actions on an LEA-wide basis, we aim to create an environment that fosters both academic success and holistic well-being for all students at Washington School.	We aim to increase the positive school culture (Metric 3.2), thereby increasing students' connectedness to the school (Metric 3.4). We also anticipate that by providing a safe space for students (Metric 3.5), we will decrease chronic absenteeism (Metric 3.1).
3.9	**Action:** SEL and Mental Health Training for Staff and Parents	These trainings may include topic such as appropriate discipline for parents or trauma informed practices. This service will help to	Metrics 3.1, 3.4, 3.6, 3.11, and 3.12

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Educational partner feedback indicated a need to address the social emotional and mental health needs of our students. We will provide social emotional learning and mental health trainings for staff and parents in order to build the capacity of adults to support students. **Scope:** LEA-wide	promote our safe and positive school climate, contributing to a decrease in our chronic absenteeism and increase parent involvement. This service will also allow us to better support foster youth in the case that we have one enroll.	
3.10	**Action:** Library **Need:** The identified need highlights a desire among staff and students to revitalize the library at Washington School. This initiative is particularly important as many students, especially those from low-income backgrounds, lack access to a diverse range of reading materials at home. Additionally, students have expressed a need for a wellness center or a dedicated space for quiet reflection. By addressing these needs, we aim to create a nurturing and inclusive environment that supports both academic enrichment and emotional well-being for all students at Washington School. **Scope:** LEA-wide	The actions are designed to address the identified needs by providing access to high-interest reading materials, which research suggests will improve students' reading abilities. Studies have consistently shown that students' reading skills and engagement increase when they have access to a diverse range of reading materials that capture their interests and cater to their individual preferences. Additionally, providing a dedicated space for quiet reflection and wellness activities has been linked to improved mental well-being and academic performance among students. By implementing these actions on an LEA-wide basis, we aim to create an environment that fosters both academic success and holistic well-being for all students at Washington School.	We aim to increase the positive school culture (Metric 3.2), thereby increasing students' connectedness to the school (Metric 3.4). We also anticipate that by providing a safe space for students (Metric 3.5), we will decrease chronic absenteeism (Metric 3.1).

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
3.11	**Action:** PBIS Resources **Need:** Research indicates that a strong, positive school culture and climate leads to increased attendance rates and lowered suspension and expulsion rates. **Scope:** LEA-wide	By providing support for our PBIS program in the form of supplies, materials and student incentives, we will continue to keep a low suspension rate and improve attendance for Low Income and English Learner students.	Metrics 3.1, 3.3, and 3.6.

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
2.1	**Action:** English Learner Paraprofessional **Need:** The identified need stems from students requiring more individualized support for language development, as evidenced by their low performance on the CAASPP assessment. This performance gap, when compared with the all-student group, highlights the necessity for tailored strategies and interventions to address language proficiency challenges effectively.	These actions are specifically designed to enhance instruction for English Learners, ensuring they receive the necessary support and resources to succeed academically. By implementing these targeted interventions, we aim to address the unique needs of English Learners and promote their academic growth and success.	These actions work together to improve outcomes for English Learners on the CAASPP (Metrics 2.2, 2,3, and 2.8) and ELPAC (Metric 2.1), improve EL reclassification rates (Metric 2.4) and support EL access to a broad course of study (Metrics 1.7, 1.8, and 1.9).

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
2.2	**Action:** ELD Professional Development **Need:** The identified need stems from students requiring more individualized support for language development, as evidenced by their low performance on the CAASPP assessment. This performance gap, when compared with the all-student group, highlights the necessity for tailored strategies and interventions to address language proficiency challenges effectively. **Scope:** Limited to Unduplicated Student Group(s)	These actions are specifically designed to enhance instruction for English Learners, ensuring they receive the necessary support and resources to succeed academically. By implementing these targeted interventions, we aim to address the unique needs of English Learners and promote their academic growth and success.	These actions work together to improve outcomes for English Learners on the CAASPP (Metrics 2.2, 2,3, and 2.8) and ELPAC (Metric 2.1), improve EL reclassification rates (Metric 2.4) and support EL access to a broad course of study (Metrics 1.7, 1.8, and 1.9).
2.3	**Action:** Strategic Goal Setting and Intervention for English Learners **Need:** MRSD has identified the need to reclassify more English Learners before they transition to high school. Research underscores the critical importance of increasing reclassification rates as a means to promote long-term academic success and close achievement gaps. Studies have shown that English Learners who are reclassified as proficient in English demonstrate higher levels of academic achievement and are more likely to graduate from high school on time.	The actions are designed to address the need for increased EL reclassification rates by equipping teachers and staff with the necessary tools and strategies. Staff members will receive training to become more familiar with our local reclassification criteria and the reclassification tool. Additionally, they will utilize iReady student data to set strategic goals specifically tailored for English Learners. By leveraging this data-driven approach, teachers can provide intentional interventions and targeted support aimed at accelerating English language proficiency and academic growth. These actions aim to empower educators to effectively support English Learners, ultimately leading to higher reclassification rates and improved outcomes for these students.	The metric(s) to monitor effectiveness include increasing EL reclassification rates as well as improving iReady performance. (Metrics 2.4, 2.5, and 2.6)

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Additionally, reclassification facilitates greater access to advanced coursework and college preparatory programs, thereby enhancing college and career readiness. By prioritizing efforts to increase reclassification rates, MRSD aims to provide English Learners with the necessary linguistic proficiency and academic skills to thrive in high school and beyond. **Scope:** Limited to Unduplicated Student Group(s)		

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

Not Applicable.

Additional Concentration Grant Funding

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

We continue to increase the number of staff providing services to our students at MRSD.
Action 1.1 provides 7 paraprofessionals for grades K-5.
Action 1.3 provides an ETK classroom staffed with one teacher and one paraprofessional.
Action 1.8 provides two student support specialists.
Action 1.10 provides a data coordinator and analyst.
Action 1.16 provides an instructional technology support staff.
Action 2.1 provides two English learner paraprofessionals.
These actions are based on the needs of our low income and English learner students and help to address gaps in academic achievement.

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	1:35
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:24

2024-25 Total 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	$2,882,110.00	$982,454.00	34.088%	7.570%	41.658%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,506,000.00	$0.00	$0.00	$51,000.00	$1,557,000.00	$1,043,500.00	$513,500.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Academic Support Paraprofessionals K-5	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-5	2024-2027	$230,000.00	$0.00	$195,000.00			$35,000.00	$230,000.00	
1	1.2	Content Based Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$26,000.00	$26,000.00				$26,000.00	
1	1.3	Extended TK	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK	Ongoing	$100,000.00	$0.00	$100,000.00				$100,000.00	
1	1.4	Intervention & Resource Specialist	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$90,000.00	$0.00	$90,000.00				$90,000.00	
1	1.5	TIP	All	No			All Schools	Ongoing	$0.00	$9,000.00	$9,000.00				$9,000.00	
1	1.6	NGSS Curriculum Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.7	Supplemental Materials for CORE subjects	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$0.00	$12,000.00	$7,000.00			$5,000.00	$12,000.00	
1	1.8	Student/Parent Support Specialist	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$90,000.00	$0.00	$90,000.00				$90,000.00	
1	1.9	After School Tutoring	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$25,000.00	$0.00	$25,000.00				$25,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.10	Teacher on Special Assignment	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$120,000.00	$0.00	$120,000.00				$120,000.00	
1	1.11	i-Ready Implementation and Support	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.12	Elective Courses for Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$90,000.00	$0.00	$90,000.00				$90,000.00	
1	1.13	Student Support Center Technology	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$0.00	$15,000.00	$15,000.00				$15,000.00	
1	1.14	Classroom Technology	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$0.00	$30,000.00	$30,000.00				$30,000.00	
1	1.15	Expand Student/Parent Support Center	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$0.00	$25,000.00	$25,000.00				$25,000.00	
1	1.16	Instructional Technology Support Staff	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$70,000.00	$0.00	$70,000.00				$70,000.00	
2	2.1	English Learner Paraprofessional	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$86,000.00	$0.00	$75,000.00			$11,000.00	$86,000.00	
2	2.2	ELD Professional Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$0.00	$25,000.00	$25,000.00				$25,000.00	
2	2.3	Strategic Goal Setting and Intervention for English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$50,000.00	$0.00	$50,000.00				$50,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	Weekly Visits	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.5	Data Review Practices	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	$0.00	$5,000.00	$5,000.00				$5,000.00	
3	3.1	Participatory Budget for Students	All	No			All Schools	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
3	3.2	Aeries Professional Development	All	No			All Schools	Ongoing	$0.00	$5,000.00	$5,000.00				$5,000.00	
3	3.3	Student Enrichment Activities and Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$50,000.00	$50,000.00				$50,000.00	
3	3.4	College Field Trips	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	3-8	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
3	3.5	Outdoor School Experience	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	6	Ongoing	$5,000.00	$15,000.00	$20,000.00				$20,000.00	
3	3.6	8th Grade Exit Interviews	All	No			All Schools Grade 8	Ongoing	$0.00	$1,000.00	$1,000.00				$1,000.00	
3	3.7	Shade Structure	All	No			All Schools	Ongoing	$0.00	$200,000.00	$200,000.00				$200,000.00	
3	3.8	Library/Media Tech	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$80,000.00	$0.00	$80,000.00				$80,000.00	
3	3.9	SEL and Mental Health Training for Staff and Parents	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Ongoing	$7,500.00	$2,500.00	$10,000.00				$10,000.00	
3	3.10	Library	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$0.00	$50,000.00	$50,000.00				$50,000.00	
3	3.11	PBIS Resources	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$7,000.00	$7,000.00				$7,000.00	
3	3.12	Community Meetings	All	No			All Schools	Ongoing	$0.00	$1,000.00	$1,000.00				$1,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$2,882,110.00	$982,454.00	34.088%	7.570%	41.658%	$1,280,000.00	0.000%	44.412 %	**Total:**	$1,280,000.00
								LEA-wide Total:	$1,130,000.00
								Limited Total:	$150,000.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Academic Support Paraprofessionals K-5	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-5	$195,000.00	
1	1.2	Content Based Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$26,000.00	
1	1.3	Extended TK	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK	$100,000.00	
1	1.4	Intervention & Resource Specialist	Yes	LEA-wide	English Learners Low Income	All Schools	$90,000.00	
1	1.6	NGSS Curriculum Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	1.7	Supplemental Materials for CORE subjects	Yes	LEA-wide	Low Income	All Schools	$7,000.00	
1	1.8	Student/Parent Support Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$90,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.9	After School Tutoring	Yes	LEA-wide	Low Income	All Schools	$25,000.00	
1	1.10	Teacher on Special Assignment	Yes	LEA-wide	English Learners Low Income	All Schools	$120,000.00	
1	1.11	i-Ready Implementation and Support	Yes	LEA-wide	English Learners Low Income	All Schools	$5,000.00	
1	1.12	Elective Courses for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$90,000.00	
1	1.13	Student Support Center Technology	Yes	LEA-wide	English Learners Low Income	All Schools	$15,000.00	
1	1.14	Classroom Technology	Yes	LEA-wide	English Learners Low Income	All Schools	$30,000.00	
1	1.15	Expand Student/Parent Support Center	Yes	LEA-wide	English Learners Low Income	All Schools	$25,000.00	
1	1.16	Instructional Technology Support Staff	Yes	LEA-wide	English Learners Low Income	All Schools	$70,000.00	
2	2.1	English Learner Paraprofessional	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$75,000.00	
2	2.2	ELD Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$25,000.00	
2	2.3	Strategic Goal Setting and Intervention for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$50,000.00	
2	2.4	Weekly Visits	Yes	LEA-wide	English Learners	All Schools	$5,000.00	
2	2.5	Data Review Practices	Yes	LEA-wide	English Learners	All Schools	$5,000.00	
3	3.3	Student Enrichment Activities and Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
3	3.4	College Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income	3-8	$10,000.00	
3	3.5	Outdoor School Experience	Yes	LEA-wide	Foster Youth Low Income	6	$20,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.8	Library/Media Tech	Yes	LEA-wide	English Learners Low Income	All Schools	$80,000.00	
3	3.9	SEL and Mental Health Training for Staff and Parents	Yes	LEA-wide	Foster Youth Low Income	All Schools	$10,000.00	
3	3.10	Library	Yes	LEA-wide	English Learners Low Income	All Schools	$50,000.00	
3	3.11	PBIS Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,734,900.00	$1,296,890.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Academic Support Paraprofessionals K-5	Yes	$195,000.00	$142,000.00
1	1.2	Content Based Professional Development	Yes	$26,000.00	$18,000.00
1	1.3	Extended TK	Yes	$50,000.00	$60,000.00
1	1.4	Intervention & Resource Specialist	Yes	$90,000.00	$90,000.00
1	1.5	TIP	No	$5,400.00	$2,700.00
1	1.6	NGSS Curriculum	No	$35,000.00	$38,550.00
1	1.7	Supplemental Materials for CORE subjects	Yes	$12,000.00	$16,213.00
1	1.8	Student/Parent Support Specialist	Yes	$80,000.00	$45,000.00
1	1.9	After School Tutoring	Yes	$40,000.00	$5,000.00
1	1.10	Teacher on Special Assignment	Yes	$110,000.00	$110,000.00
1	1.11	i-Ready Implementation and Support	Yes	$25,000.00	$5,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Elective Courses for Students	Yes	$90,000.00	$0.00
1	1.13	Student Support Center Technology	Yes	$15,000.00	$7,500.00
1	1.14	Classroom Technology	Yes	$30,000.00	$82,826.00
1	1.15	Expand Student/Parent Support Center	Yes	$400,000.00	$425,000.00
1	1.16	Instructional Technology Support Staff	Yes	$50,000.00	$60,000.00
2	2.1	English Learner Paraprofessional	Yes	$49,500.00	$60,000.00
2	2.2	ELD Professional Development	Yes	$25,000.00	$10,000.00
2	2.3	Supplemental ELD Materials	Yes	$10,000.00	$0.00
2	2.4	Strategic Goal Setting and Intervention for English Learners	Yes	$0.00	$0.00
2	2.5	Emerging Bilingual Professional Development	Yes	$0.00	$0.00
3	3.1	Participatory Budget for Students	No	$5,000.00	$0.00
3	3.2	Aeries Professional Development	No	$5,000.00	$1,101.00
3	3.3	Student Enrichment Activities and Programs	Yes	$50,000.00	$53,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	College Field Trips	Yes	$10,000.00	$10,000.00
3	3.5	Outdoor School Experience	Yes	$20,000.00	$20,000.00
3	3.7	Shade Structure	No	$200,000.00	$0.00
3	3.8	Library/Media Tech	Yes	$40,000.00	$0.00
3	3.9	SEL and Mental Health Training for Staff and Parents	Yes	$10,000.00	$0.00
3	3.10	Library	Yes	$50,000.00	$30,000.00
3	3.11	PBIS Resources	Yes	$7,000.00	$5,000.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated 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)
$1,003,295	$1,433,500.00	$1,234,539.00	$198,961.00	3.610%	3.610%	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	Academic Support Paraprofessionals K-5	Yes	$160,000.00	$142,000.00		
1	1.2	Content Based Professional Development	Yes	$26,000.00	$18,000.00		
1	1.3	Extended TK	Yes	$50,000.00	$60,000.00		
1	1.4	Intervention & Resource Specialist	Yes	$90,000.00	$90,000.00		
1	1.7	Supplemental Materials for CORE subjects	Yes	$7,000.00	$16,213.00		
1	1.8	Student/Parent Support Specialist	Yes	$80,000.00	$25,000.00		
1	1.9	After School Tutoring	Yes	$40,000.00	$5,000.00		
1	1.10	Teacher on Special Assignment	Yes	$110,000.00	$110,000.00		
1	1.11	i-Ready Implementation and Support	Yes	$25,000.00	$5,000.00		
1	1.12	Elective Courses for Students	Yes	$90,000.00	$0.00		
1	1.13	Student Support Center Technology	Yes	$15,000.00	$7,500.00		
1	1.14	Classroom Technology	Yes	$30,000.00	$82,826.00		
1	1.15	Expand Student/Parent Support Center	Yes	$400,000.00	$425,000.00		

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	1.16	Instructional Technology Support Staff	Yes	$50,000.00	$60,000.00		
2	2.1	English Learner Paraprofessional	Yes	$38,500.00	$60,000.00		
2	2.2	ELD Professional Development	Yes	$25,000.00	$10,000.00		
2	2.3	Supplemental ELD Materials	Yes	$10,000.00	$0.00		
2	2.4	Strategic Goal Setting and Intervention for English Learners	Yes	$0.00	$0.00	1.00%	1.00%
2	2.5	Emerging Bilingual Professional Development	Yes	$0.00	$0.00	2.61%	2.61%
3	3.3	Student Enrichment Activities and Programs	Yes	$50,000.00	$53,000.00		
3	3.4	College Field Trips	Yes	$10,000.00	$10,000.00		
3	3.5	Outdoor School Experience	Yes	$20,000.00	$20,000.00		
3	3.8	Library/Media Tech	Yes	$40,000.00	$0.00		
3	3.9	SEL and Mental Health Training for Staff and Parents	Yes	$10,000.00	$0.00		
3	3.10	Library	Yes	$50,000.00	$30,000.00		
3	3.11	PBIS Resources	Yes	$7,000.00	$5,000.00		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$2,851,488	$1,003,295	19.29%	54.475%	$1,234,539.00	3.610%	46.905%	$215,869.32	7.570%

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.

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

Reflections: Technical Assistance

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

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

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

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

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

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

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

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

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

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

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

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

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions
Purpose

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

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

Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o 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,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

  - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal
Description

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

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

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

  o 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:

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  o 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).

  o 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.

  o Indicate the school year to which the baseline data applies.

  o 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.

o 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.

o 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.

o 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.

o 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.

o 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.

  o Include a discussion of relevant challenges and successes experienced with the implementation process.

  o 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.

- 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.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o 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.

    o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

        ▪ The reasons for the ineffectiveness, and

        ▪ How changes to the action will result in a new or strengthened approach.

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - Professional development for teachers.

  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

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

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

    o 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.

    o These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o 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.

- o **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.

- o **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).

  - o **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.

  - o **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.

- o 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%).

    o 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)**

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

    o 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)**

- o 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**

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  - o 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**

  - o 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)**

  - o 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 (%)**

  - o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  - o 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)**

  - o 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 %)**

- o 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)**

  - o 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)**

  - o 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)**

  - o 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 2023