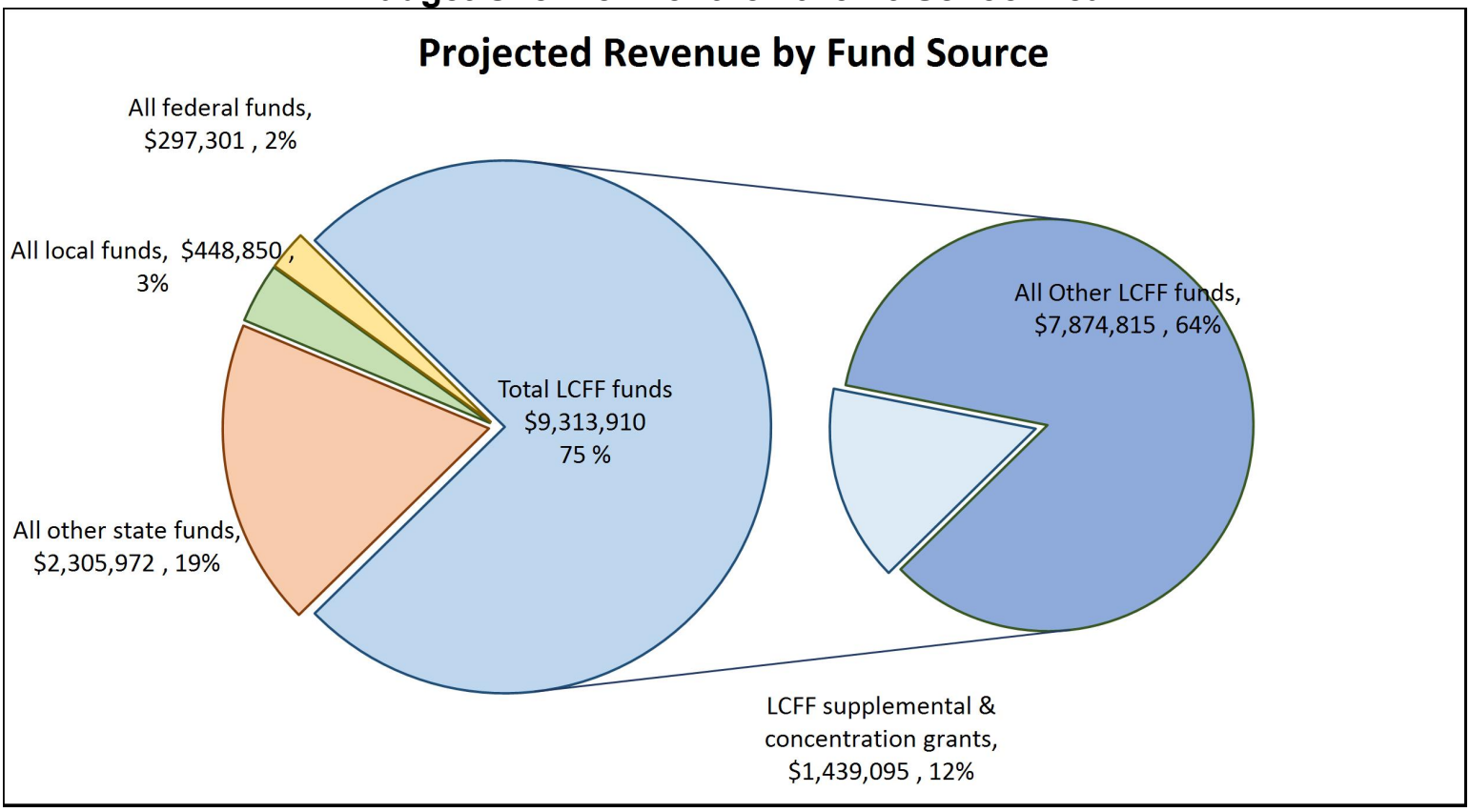
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mark Twain Union Elementary School District
CDS Code: 05-61572-0000000
School Year: 2025-26
LEA contact information:
Louise Simson
Superintendent
lsimson@mtwain.k12.ca.us
(209)736--1858

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

Budget Overview for the 2025-26 School Year

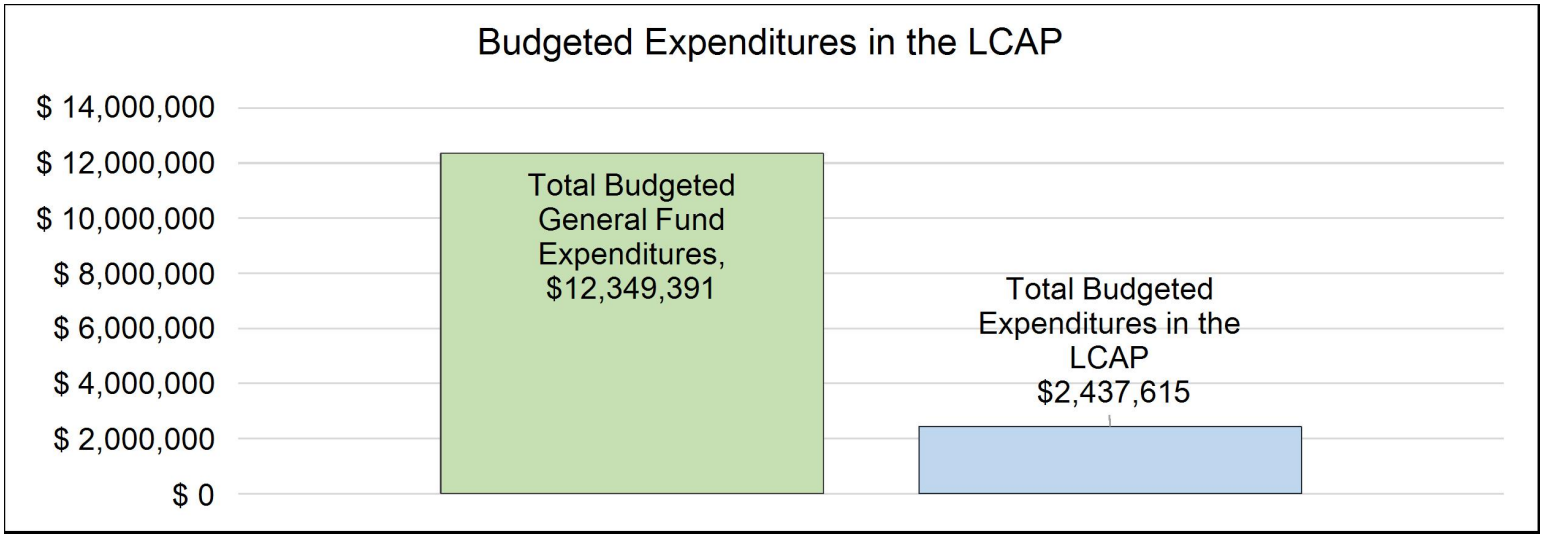


This chart shows the total general purpose revenue Mark Twain Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mark Twain Union Elementary School District is $12,366,033, of which $9,313,910 is Local Control Funding Formula (LCFF), $2,305,972 is other state funds, $448,850 is local funds, and $297,301 is federal funds. Of the $9,313,910 in LCFF Funds, $1,439,095 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Mark Twain Union Elementary School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Mark Twain Union Elementary School District plans to spend $12,349,391 for the 2025-26 school year. Of that amount, $2,437,615 is tied to actions/services in the LCAP and $9,911,776 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

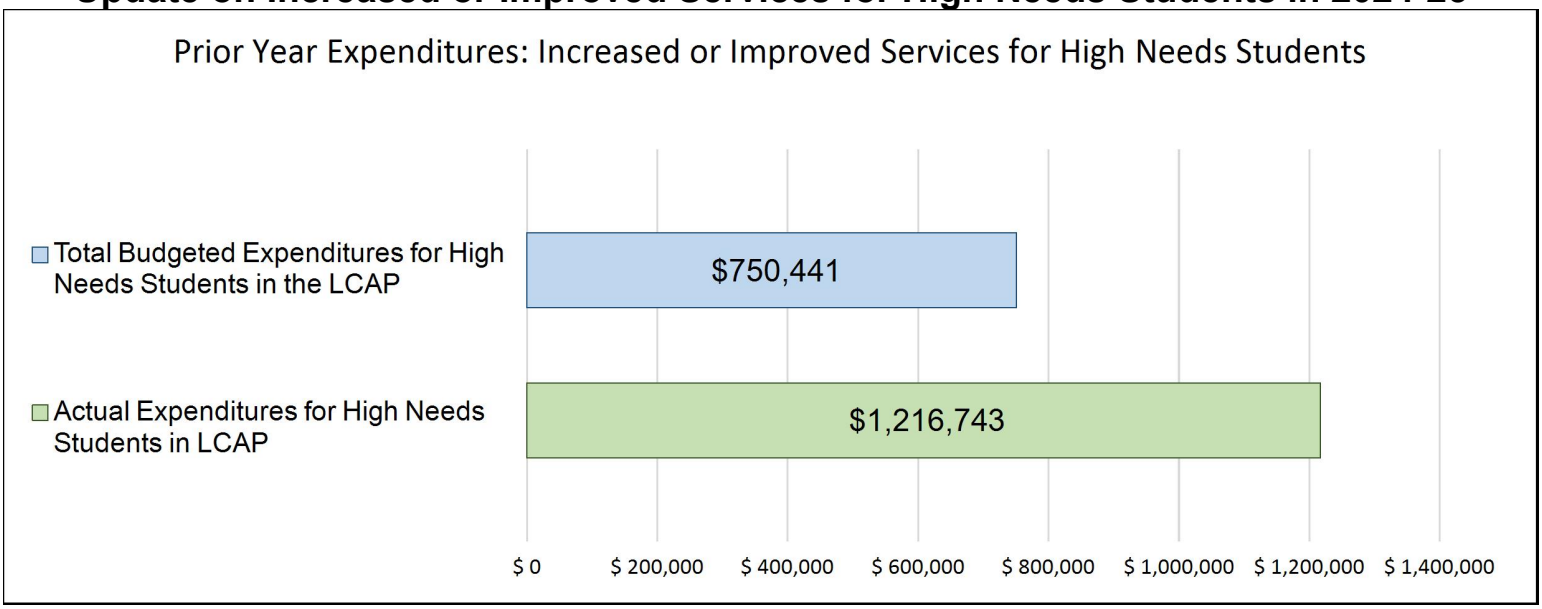
The LCAP does not include:
District administrative expenses such as district office staff salaries/benefits, legal fees, audit expenses, property/ liability insurance, contributions to Cafeteria.

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

In 2025-26, Mark Twain Union Elementary School District is projecting it will receive $1,439,095 based on the enrollment of foster youth, English learner, and low-income students. Mark Twain Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mark Twain Union Elementary School District plans to spend $1,465,792 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Mark Twain 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 Mark Twain 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 2024-25, Mark Twain Union Elementary School District's LCAP budgeted $750,441 for planned actions to increase or improve services for high needs students. Mark Twain Union Elementary School District actually spent $1,216,743 for actions to increase or improve services for high needs students in 2024-25.

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
Mark Twain Union Elementary School District	Louise Simson Superintendent	lsimson@mtwain.k12.ca.us (209)736--1858

Plan Summary [2025-26]

General Information

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

Mark Twain Union Elementary School District is a small, rural school district, comprised of two physical schools, Mark Twain Elementary School (TK-8) and Copperopolis Elementary School (TK-6), in addition to Learners, Empowered Academic Progress (LEAP), an Independent Study school (4-8). Our district has 735 students in TK-8, 61% are socioeconomically disadvantaged, 6% English Language Learners, and 1% foster youth.

MTUESD staff, students, parents, community members, and the Governing Board collaborated to craft the following promise statement and guiding principles. The MTUESD Promise is:

"We promise to create a safe. supportive, and inclusive space, where each and every student is empowered to achieve and inspired to succeed."

GUIDING PRINCIPLES:
-High Academic Expectations
-Support for Students and Teachers
-Communication and Collaboration
-High Behavioral Expectations
-Kindness and Mutual Respect
-Culture of Excellence

LEAP received equity multiplier funding for the 24-25 school year, in the amount of $50,000, however, is not anticipated to receive this funding for 2025-2026.

The LCAP serves as the district's strategic plan.

Reflections: Annual Performance

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

LEARNING RECOVERY EMERGENCY BLOCK GRANT (LREBG)
An LREGB Needs Assessment was conducted to analyze Chronic Absenteeism, ELA and Math data. Based on this needs assessment, stabilizing staff-to-pupil ratios was determined to be the most effective way to support academic learning recovery and student social and emotional well-being. This action can be found under LCAP Action 1.2 Academic Support.

Our District has unexpended LREBG funds for the 2025-26 school year. Our LREBG funded action is found in Goal 1, Action 2: Academic Support

1.2 Academic Support (stabilizes staff-to-pupil ratios)
This action is an LREBG action and utilizes $336,097.60 in LREBG Funds in 2025-2026 (this will leave an estimated remaining balance in 2026/27 of either $97,573.39 or $226,983.39 – this amount depends on whether the final budget includes the full payment for LREBG (estimated at $129,410) which was withheld in 2021/22). Staff-to-Pupil Ratio is an evidence-based practice to support academic learning recovery and student social and emotional well-being. This action is listed under category "(A) Instructional learning time for the 2022–23 through 2027–28 school years by increasing the number of instructional days or minutes provided during the school year, providing summer school or intersessional instructional programs, or taking any other evidence-based action that increases or stabilizes the amount of instructional time or services provided to pupils, or decreases or stabilizes staff-to-pupil ratios, based on pupil learning needs." The metrics being used to monitor the impact of the action includes: Chronic Absenteeism and the ELA/Math Academic Indicators on the CA Dashboard.

2024 CA DASHBOARD

SUCCESSES based on 2024 CA Dashboard and Local Data
State indicators where the LEA/School received "green" or "blue" performance level on the 2024 Dashboard for "all students"
- There are no state indicators where the LEA/School received "green" or "blue" performance level

Student groups within the School/LEA that received "green" or "blue" performance level on one or more state indicators on the 2024 Dashboard:
- English Learners: Chronic Absenteeism Rate (District-Green. MTE-Green)
- Foster Youth: Suspension Rate (District-Blue)
- Hispanic: Suspension Rate (Copperopolis-Green)

The following local indicators were at the "standard met" level.

- Basic Services
- Implementation the Academic Standards
- Parent and Family Engagement
- Local Climate Survey
- Access to Broad Course of Study

CHALLENGES based on 2024 CA Dashboard and Local Data:
Overall indicators where the School/LEA received the lowest performance level ('red") on the 2024 Dashboard for “all students”
- Mathematics (District)

Student groups within the School/LEA that received the lowest performance level ('red") on one or more state indicators on the 2024 Dashboard:
- Foster Youth: Chronic Absenteeism (District)
- Homeless: Chronic Absenteeism (District)
- Hispanic: English Language Arts (District)
- Students with Disabilities: Suspension Rate (MTE)
- White: Suspension Rate (MTE), Mathematics (MTE)

REFLECTION
Chronic Absenteeism improved from 2023 to 2024 for nearly all student groups, except Foster Youth and Homeless. Suspension Rate improved from 2023 to 2024 for all student groups, except for students with disabilities and white students at Mark Twain Elementary. There was improvement in nearly all student groups for math and ELA, except for Hispanic student group in ELA at the district level, and White student group in Math at Mark Twain Elementary.

Reference
- District: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2024&cdcode=0561572&scode=&reporttype=schools
- Copperopolis: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2024&cdcode=&scode=6003388&reporttype=sgroups
- Mark Twain: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2024&cdcode=&scode=6003461&reporttype=sgroups
- LEAP: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2024&cdcode=&scode=0141820&reporttype=sgroups (not enough students to provide a performance color)

ADDRESSING THE NEED
Our district is addressing the identified needs of student groups, and/or schools within the LCAP based on this data in the following LCAP actions:
- 2.1 Family and Community Engagement and 2.2 Engagement, Connectedness, Safety, Health, and Wellness addresses Chronic Absenteeism
- 1.1 Implementation of the Standards and 1.2 Academic Support addresses English Language Arts and mathematics
- 2.2 Engagement, Connectedness, Safety, Health, and Wellness addresses Suspension Rate

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REQUIRED ACTIONS

The State of California requires the following actions to be included in a district LCAP:
- English Learners and Long-Term English Learners Required Action is found under 1.2 Academic Support
- Technical Assistant Required Actions: 1.2 Academic Support
- LREBG Action: 1.2 Academic Support
- Equity Multiplier: No longer applicable, but was LCAP Goal 4
- 2023 CA Dashboard Required Actions are found under:2.2 Engagement, Connectedness, Safety, Health, and Wellness (related to Suspension and Chronic Absenteeism)
- 2024 CA Dashboard Required Actions are found under: 1.1 Implementation of the Standards and 1.2 Academic Support addresses English Language Arts and mathematics and 2.2 Engagement, Connectedness, Safety, Health, and Wellness addresses Suspension and Chronic Absenteeism.

The section below is based on the 2023 CA Dashboard and remains unchanged during the three-year LCAP cycle:

SCHOOLS & STUDENT GROUPS RECEIVING THE LOWEST PERFORMANCE LEVEL (RED) ON THE 2023 CA SCHOOL DASHBOARD:

ELA:
-District - EL, Hispanic, SED, SWD
-Mark Twain Elementary - All Students, Hispanic, SED, SWD
-Copperopolis Elementary - None

Math:
-District - All Students, EL, Hispanic, SED, SWD
-Mark Twain Elementary - All Students, Hispanic, SED, SWD, White
-Copperopolis Elementary - None

ELPI:
-District - None
-Mark Twain Elementary - None
-Copperopolis Elementary - None

Chronic Absenteeism:
-District - All Students, Hispanic, SED, SWD, White, Two or More Races
-Mark Twain Elementary - All Students, Hispanic, SWD, White
-Copperopolis Elementary - All Students, Hispanic, SED, SWD, White

Suspension Rate:
-District - All Students, EL, Hispanic, SED, SWD, White, Two or More Races

-Mark Twain Elementary - All Students, EL, Hispanic, SED, White
-Copperopolis Elementary - All Students, SED, SWD, White

Reflections: Technical Assistance

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

Based on the 2024 CA School Dashboard, our district is no longer identified as "Differentiated Assistance" eligible because we no longer have any student demographic group in red in two or more priority areas and we have met all local indicators.

Our district was eligible for differentiated assistance based on the 2023 CA Dashboard in the following areas:

Socioeconomically Disadvantaged, Students with Disabilities, Hispanic
-Priority 4: Pupil Achievement: ELA (Red) and Math (Red)
-Priority 5: Pupil Engagement: Chronic Absenteeism Indicator (Red)
-Priority 6: School Climate: Suspension Rate (Red)

White
-Priority 5: Pupil Engagement: Chronic Absenteeism Indicator (Red)
-Priority 6: School Climate: Suspension Rate (Red)

All of these areas improved based on the 2024 CA Dashboard (except English Language Arts for Hispanic Students).

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.

Based on the 2024 CA Dashboard, no schools were eligible for comprehensive support and improvement. Mark Twain Elementary was eligible based on the 2023 CA Dashboard.

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers / Local bargaining units of the LEA/ Other school personnel	Process for engagement: Meetings, request for feedback emails, and centralized LCAP Hub provided summarized version of the updates to the 2025-2026 LCAP. Feedback link on the LCAP Hub provided opportunities for all educational partners to provide feedback on the reorganized LCAP. Community Schools Listening sessions provided great insight towards the development of the LCAP. Influence: Staff members were appreciative of the simplification of the goals and actions of the LCAP. Staff expressed desire for additional academic support for students (found in action 1.2 Academic Support), behavior support (found in action 2.2 Engagement, Connectedness, Safety, Health, and Wellness). Unfortunately, the parcel tax did not pass which means we are unable to increase the academic support as desired.
Principals/Administrators	Process for engagement: A desire to simplify the LCAP goals and actions was a priority. Discussions of overarching priorities, meetings, request for feedback emails, and centralized LCAP Hub provided summarized version of the updates to the 2025-2026 LCAP. Feedback link on the LCAP Hub provided opportunities for all educational partners to provide feedback on the reorganized LCAP. Community Schools Listening sessions provided great insight towards the development of the LCAP. Overall intensive data analysis to determine needs and strengths of the school.

Educational Partner(s)	Process for Engagement
	Influence: Administration was hoping the parcel tax would pass to support the efforts of our school district. Unfortunately, it did not pass. Administrators re-organized the LCAP goals and actions into more streamline actions aligned with metrics. Overall, principals/administrators are prioritizing academic support, specifically implementing effective Multi-tiered Systems of Support (MTSS). The K-16 grant is providing amazing services to our students and demonstrating positive results.
Parents/Family/Parent Advisory Committee (Site Council)	Process for engagement: Meetings, surveys, request for feedback emails, and centralized LCAP Hub provided summarized version of the updates to the 2025-2026 LCAP. Feedback link on the LCAP Hub provided opportunities for all educational partners to provide feedback on the reorganized LCAP. Site Council also serves as our Parent Advisory Committee (PAC). Site Councils approved the SPSA which directly aligns to the LCAP. Community Schools Listening sessions provided great insight towards the development of the LCAP. Influence: Parents engaged in various sessions this school year. Specifically, they reviewed Title Funding actions. Parents are very interested in academic support for their child and appreciate family-oriented events on campus. Actions related to parents and family engagement, specifically communication is included in LCAP Action 2.1 Family and Community Engagement. Feedback, especially at the beginning of the year, prioritized various improvement projects which can be found in 2.3 Facilities.
District English Learner Advisory Council (DELAC)	The superintendent presented the reorganized LCAP to the English Learner Parent Advisory Committee for review and comment. The superintendent responded, in writing, to comments received from the English Learner Parent Advisory Committee. Influence: Actions items specific to English Learners can be found under LCAP Action 1.2 Academic Support, sub action "English Learner Support"

Educational Partner(s)	Process for Engagement
Students/Student Advisory Committee (Middle School)	Process for engagement: Student council feedback sessions, ongoing informal observations/discussions, and surveys. Community Schools Listening sessions provided great insight towards the development of the LCAP. Influence: Since families must opt in to the school climate survey the results for the survey are more difficult to analyze due to the low number of students. Overall, students are interested in additional help when they needed it (found in Action 1.2 Academic Support), really like being with their friends, and like various activities at school, especially field trips.
SELPA (Special Education Local Plan Area Administrator)	Process for Engagement: The superintendent consulted with its special education local plan area administrator to determine that specific actions for individuals with exceptional needs (Students with Disabilities) are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs (Students with Disabilities). Influence: No requested changes made
Community (Public Notification)	Process for Engagement: The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed) and presented at both site staff meetings. (Calaveras Enterprise May 15, 2025) Influence: No changes were requested.
Governing Board/Community (Public Hearing)	Process for Engagement: The governing board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. (The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual update to the local control and accountability plan was available for

Educational Partner(s)	Process for Engagement
	public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption) Influence: No changes were requested.
Governing Board (Adoption: Public Meeting)	Process for Engagement: The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget. Influence: No changes were requested.

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

Significant revisions were made during the 2024-2025 school year (for the 2025-2026 LCAP). LCAP engagement supported 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. Previous actions were consolidated into simplified categories to allow for specific metrics to be used to evaluate the actions effectiveness and to simplify the LCAP document, making it more accessible for educational partners. The language of each action was also condensed and summarized for clarity. Each action statement now begins with a clear action verb to emphasize intended outcomes. Additionally, narrative components related to state priorities and detailed explanations were removed to present each action in a more concise and easily digestible format.

NEW 1.1 Implementation of the Standards Actions:

- Combined the following previous actions: 1.5 Professional Development to Improve Tier I Instruction)

NEW 1.2 Academic Support

- Combined the following previous actions: 1.7 Multi-Tiered Systems of Support, Smaller Class Sizes 1.1, 1.3 District-Wide Benchmark Assessment, 1.6 Improve Supports for English Learners.
- Added Intervention, Computerized Learning

NEW 2.1 Family and Community Engagement

- Combined the following previous actions: 1.2 Improved School-Home Communication, 1.4 Parent Education & Outreach Sessions, 2.3 Parent Outreach to Improve Student Attendance, 3.3 Building School-Home Partnerships
- Added Community Engagement

NEW 2.2 Engagement/Connectedness, Safety, Health, and Wellness

- Combined the following previous actions: 3.1 Improved Student Supervision, 3.2 Positive Behavior Interventions & Supports, 2.1 Improving School Engagement, 2.2 Attendance
- Added Mental Health Services, Nursing, Behavior support

NEW 2.3 Facilities
- New action based on educational partner input and priorities

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Goal 1: ACADEMIC ACHIEVEMENT AND SUPPORT Provide an educational program dedicated to supporting all students in learning.	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.

The 2025–2026 LCAP has been significantly revised to enhance clarity and usability for educational partners. Goal language has been simplified to present broader, more concise statements that clearly communicate the purpose of the listed actions and address all required metrics. Each action is now directly aligned with specific, measurable metrics to effectively monitor progress. The listed actions detail the steps that will be taken to achieve the goal and improve outcomes as reflected in the associated metrics.

The State of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). Priority areas for this goal area are marked above. The goal was developed based on educational partner input and ensuring all state priorities are met. All of our educational partners want a student to be successful academically and if they are not being successful then determine ways to support them to become successful. The actions and metrics grouped together demonstrate all the components necessary to help students learn and understand the academic standards and frameworks and provide support when needed to help reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard. When engaging with educational partners during the LCAP development process, significant attention was devoted to improving student achievement. Educational partners provided input including providing more interventions for students, increasing paraprofessional classroom support, and providing more professional development for teachers and staff. Educational partners also identified a need for improved home-school communication related to academics, and more parent and family outreach to provide support for parents who struggle to help their children at home.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CLEAR CREDENTIAL (CA Dashboard/Dataquest) % authorized by a clear or preliminary credential or authorized by a local assignment option (LAO) (County Comparison)	2021-2022 70% (Calaveras: 73%)	2022-2023 71% (Calaveras: 75%)		Above Calaveras	Increased 1%
1.2	INSTRUCTIONAL MATERIALS (Local Indicator) % of students without access to their own copies of standards-aligned instructional materials for use at school and at home # of Williams Complaints	2023-2024 0% / 0	2024-2025 0% / 0		0% / 0	Maintained 0% / 0
1.3	IMPLEMENTATION OF THE STANDARDS For each content area, list implementation status for: PL: Professional Learning IM: Instructional Materials DI: Delivering Instruction 1 - Exploration & Research Phase	2023 Dashboard: "Standard Met" ELA: PL: 3 IM:2 DL:3 ELD: PL: 2 IM:2 DL:2 Math: PL: 4 IM:4 DL:4 NGSS: PL: 1 IM:1 DL:1 History/SS: PL: 1 IM:1 DL:1	2024 Dashboard: "Standard Met" ELA: PL: 4 IM:4 DL:4 ELD: PL: 2 IM:2 DL:2 Math: PL: 3 IM:3 DL:3 NGSS: PL: 3 IM:3 DL:3 History/SS: PL: 3 IM:3 DL:3		Maintain or Improvement	Maintained "Standard Met" ELA: Improved ELD: Maintained Math: Decreased NGSS: Improved History/SS: Improved

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation & Sustainability					
1.4	ENGLISH LEARNER ACCESS % with access to CA Standards, including ELD Standards	2023-2024 100%	2024-2025 100%		100%	Maintained 100%
1.5	COURSE OF STUDY % of students who have access to a broad course of study (see local indicator report for more details)	2023-2024 100%	2024-2025 100%		100%	Maintained 100%
1.6	PHYSICAL FITNESS TEST (PFT) (SARC) Participation Rate (average of all areas)	2022-2023 Copperopolis: 5th: 96% Mark Twain 5th: 97% 7th: 96%	2023-2024 Copperopolis: 5th: 100% Mark Twain 5th: 97% 7th: 96%		95%+	Copperopolis: Increased 4% Mark Twain Maintained
1.7	ENGLISH LEARNER PROGRESS INDICATOR (ELPI) (CA Dashboard) % of English learners making progress towards English	2022-2023 44% No Performance Color	2023-2024 46% Yellow		Increase by at least 2% each year	Increased 2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Language Proficiency and Performance Color					
1.8	RECLASSIFICATION RATE % of Ever- EL's considered RFEP (# of LTELs)	2022-2023 1% (12 LTEL's)	2023-2024 0.9% (13 LTEL's)		Due to the district being a TK-8, this data point is more challenging to analyze. It can take 5-7 years for an EL to gain the proficiency to RFEP.	Maintained
1.9	UNDUPLICATED PROGRAMS AND SERVICES % of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services and have access to additional services based on MTSS model.	2023-2024 100%	2024-2025 100%		100%	Maintained 100%
1.10	EXCEPTIONAL NEEDS PROGRAMS AND SERVICES % of students with disabilities who are provided with access to legally required programs and services and have access to additional services based on MTSS model.	2023-2024 100%	2024-2025 100%		100%	Maintained 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	SCIENCE (CAST) (CA Dashboard) Distance Away from Standard Met (status)	2022-2023 20 below	2023-2024 25 below		Increase by at least 3 points each year	Decreased by 5 points
1.12	ENGLISH LANGUAGE ARTS (CA Dashboard) Distance from Standard Met (Performance Color) for All: All Students SED: Socioeconomically disadvantaged EL: English Learners SWD: Students with Disabilities	2022-2023 All: 65 below (Orange) SED: 82 below (Red) EL: 149 below (Red) SWD: 147 below (Red)	2023-2024 All: 68 below (Orange) SED: 76 below (Orange) EL: 128 below (Orange) SWD: 133 below (Orange)		Increase by at least 3 points each year	All: Decreased 3 points SED: Increased 6 points EL: Increased 21 points SWD: Increased 14 points
1.13	MATH (CA Dashboard) Distance from Standard Met (status), Performance Color	2022-2023 All: 102 below (Red) SED: 117 below (Red) EL: 162 below (Red) SWD: 165 below (Red)	2023-2024 All: 101 below (Red) SED: 107 below (Orange) EL: 148 below (Orange) SWD: 144 below (Orange)		Increase by at least 3 points each year	All: Increased 1 point SED: Increased 10 points EL: Increased 14 points SWD: Increased 21 points
1.14	RED PERFORMANCE LEVEL (CA Dashboard) # of dashboard indicators at the “red	2022-2023 District: 3 Copperopolis: 2 Mark Twain: 4	2023-2024 District: 1 Copperopolis: 0 Mark Twain: 0		0	District: Decreased 2 Copperopolis: Decreased 2 Mark Twain: Decreased 4

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	performance level" for "All students"					
1.15	STUDENT GROUPS (RED LEVEL) # of dashboard indicators at the "red performance level" for any reported student group	2022-2023 District: 19 Copperopolis: 7 Mark Twain: 14	2023-2024 District: 3 Copperopolis: 0 Mark Twain: 3		0	District: Decreased 16 Copperopolis: Decreased 7 Mark Twain: Decreased 11

Goal Analysis [2024-25]

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

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

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

- Previous Action 1.2 Improved School-Home Communication: Ongoing Implementation. Infinite Campus is being used as the communication platform
- Previous Action 1.3 District-Wide Benchmark Assessment: Ongoing Implementation. District is using iReady
- Previous Action 1.4 Parent Education & Outreach Sessions: Ongoing Implementation. Parent events and conferences that include students and community building are successful.
- Previous Action 1.5 Professional Development to Improve Tier I Instruction: Ongoing Implementation. Professional development was provided to the extent possible with funding.
- Previous Action 1.6 Improve Supports for English Learners: Ongoing Implementation. Support for English Learners was provided in a variety of ways; however, this is an area of continued need.
- Previous Action 1.7 Multi-Tiered Systems of Support: Ongoing Implementation. The MTSS process was a highly effective strategy. Funding for this position is going away; however, other funding is being prioritized to maintain this process.

Implementation Challenges

- Previous Action 1.1 Smaller Class Sizes: Finances for this are proving to be challenging. There is a Parcel Tax Ballot Measure on May 6, 2025 to determine if we can continue.

Modified Implementation/Non-Implemented Actions

- All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures:

- Previous Action 1.1 Smaller Class sizes: Increase due to additional substitute and teacher costs.
- Previous Action 1.2 Improved School-Home Communication: Decrease due to planning on paying for Parent Square software, but we were able to figure out how to message with our existing program at no cost
- Previous Action 1.3 District-Wide Benchmark Assessment: No material difference
- Previous Action1.4 Parent Education & Outreach Sessions: Decrease due to increased weekly communication effectively reduced the need for additional outreach events.
- Previous Action1.5 Professional Development to Improve Tier I Instruction: Increase due to the District hosted a wide variety of Professional Development, especially in the areas of MTSS, behavior, reading and math intervention and identifying teacher professional development time instead of using "increased percentages".
- Previous Action1.6 Improve Supports for English Learners: Decrease due to the cost to improve support was less than expected.
- Previous Action1.7 Multi-Tiered Systems of Support: No material difference

The following were the material differences between Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- Previous Action 1.1 Smaller Class sizes: We calculated funding instead of using the "Planned Percentage of Improved Services"
- Previous Action 1.2 Improved School-Home Communication: We calculated funding instead of using the "Planned Percentage of Improved Services"
- Previous Action1.4 Parent Education & Outreach Sessions: We calculated funding instead of using the "Planned Percentage of Improved Services"
- Previous Action1.6 Improve Supports for English Learners: We calculated funding instead of using the "Planned Percentage of Improved Services"
- Previous Action1.7 Multi-Tiered Systems of Support: We calculated funding instead of using the "Planned Percentage of Improved Services"

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

Previous Goal 1: MTUESD will increase student achievement on the CAASPP ELA and Math Assessments and English Learner Progress Indicator by providing quality Tier I instruction, timely and responsive Tier II interventions, and targeted Tier III supports for students, as well as recruiting and retaining qualified teachers, providing ongoing professional development, and building strong partnerships with families.

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

(All actions listed are previously numbered actions on the 2024-2025 LCAP)

1.1 Smaller Class Sizes, 1.3 District-Wide Benchmark Assessment, 1.5 Professional Development to Improve Tier I Instruction, 1.6 Improve Supports for English Learners, 1.7 Multi-Tiered Systems of Support
These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 1.14 Red Performance Level: # of dashboard indicators at the “red performance level” for "All students" (Decreased significantly)
- Metric 1.15 Student Groups (Red Level): # of dashboard indicators at the “red performance level” for any reported student group (Decreased significantly)
- Metric 1.12 ELA Academic Indicator (improved for listed student groups)
- Metric 1.13 Math Academic Indicator (improved for listed student groups)
- Metric 1.7 English Learner Progress Indicator (% of English learners making progress towards English Language Proficiency (Increased by 2%)
- Preliminarily 2025 CAASPP results indicate an improvement in both ELA and Math for the 2024-2025 school year.
- K-16 Grant is providing peer tutors and intervention teachers which is demonstrating effective outcomes.

The components of these actions will be continued as Goal 1, Action 2: Academic Support

1.2 Improved School-Home Communication, 1.4 Parent Education & Outreach Sessions
These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 2.16 Chronic Absenteeism Rate (decreased by 12%, decreased in all student groups)
- Metric 2.17 Attendance Rate (Increased by 1%)

The components of these actions will be continued as Goal 2, Action 1: Family and Community Engagement

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.

Significant changes were made to the 2025-2026 LCAP in order to simplify the LCAP document for educational partners.

PLANNED GOAL
Goal 1 was changed in order to provide a broader and more simplified statement of the purpose for each of the actions in this section. The metrics listed provide the measurable data that will be monitored to determine effectiveness, and the actions provide the specific details to meet the goal and improve metrics.
From

- MTUESD will increase student achievement on the CAASPP ELA and Math Assessments and English Learner Progress Indicator by providing quality Tier I instruction, timely and responsive Tier II interventions, and targeted Tier III supports for students, as well as

recruiting and retaining qualified teachers, providing ongoing professional development, and building strong partnerships with families.

To

- Provide an educational program dedicated to supporting all students in learning.

METRICS

The following metrics were modified to focus on mostly district data (instead of by school site) to help simplify the document:

- Metric 1.12 English Language Arts and Metric 1.13 Math are similar to the previous metrics 1.1 CAASPP ELA and 1.2 CAASPP Math however, the percentage of students meeting or exceeding the standards is no longer tracked (due to the CA Dashboard being the accountability model) and each schools data is also not listed to help simplify the document.
- Metric 1.7 English Learner Progress Indicator is similar to the previous metric 1.3 English Learner Progress Indicator, however, only district data is now listed.

The following metric was eliminated

- The previous metric 1.4 Parent Involvement Parent Sign-Ins at Academically Focused Events has been eliminated due to the challenges of collecting this data. Instead, parent survey data in goal 2 will be used to meet the parent engagement required metric.

The following are required metrics that were added:

- Metric 1.1 Clear Credential (% authorized by a clear or preliminary credential or authorized by a local assignment option (LAO))
- Metric 1.2 Instructional Materials (% of students without access to their own copies of standards-aligned instructional materials for use at school and at home and # of Williams Complaints)
- Metric 1.3 Implementation of the Standards (local indicator ratings)
- Metric 1.4 English Learner Access (% with access to CA Standards, including ELD Standards)
- Metric 1.5 Course of Study (% of students who have access to a broad course of study)
- Metric 1.6 Physical Fitness Testing Participation Rate
- Metric 1.8 Reclassification Rate (% of Ever- EL's considered RFEP)
- Metric 1.11 Science (CAST) (% met or exceed)

The following are other metrics added

- Metric 1.9 % of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services and have access to additional services based on MTSS model.
- Metric 1.10 % of students with disabilities who are provided with access to legally required programs and services and have access to additional services based on MTSS model.
- Metric 1.14 # of dashboard indicators at the “red performance level” for "All students"
- Metric 1.15 # of dashboard indicators at the “red performance level” for any reported student group

TARGET OUTCOMES

Each of the new metrics had new target outcomes established based on the CDE's 5x5 Matrix for CA Dashboard Indicators or based on realistic improvement percentages.

ACTIONS

Previous actions were consolidated into simplified categories to allow for specific metrics to be used to evaluate the actions effectiveness and

to simplify the LCAP document, making it more accessible for educational partners.
NEW 1.1 Implementation of the Standards

- Combined content of PREVIOUS Action "1.5 Professional Development to Improve Tier I Instruction"
- Added language regarding instructional materials, credentialed teachers, and broad course of study as those relate to required metrics
- Added language around technology as that is also helps our students academically.

NEW 1.2 Academic Support

- Combined content of PREVIOUS Actions 1.1 Smaller Class Sizes, 1.3 District-Wide Benchmark Assessment, 1.6 Improve Supports for English Learners, 1.7 Multi-Tiered Systems of Support
- Added language around community support, in class support, intervention and computerized learning

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Implementation of the Standards	Ensure implementation of the standards and frameworks. • Professional Development: Provide professional learning opportunities to improve school priorities and decrease the number of "red indicators" (such as improving Tier I Instruction, differentiation, specific content areas, etc) • Instructional Materials: Provide standards-based instructional materials for students. • Teachers: Ensure teachers are properly credentialed. • Technology: Replace and repair technology devices as needed. • Broad Course of Study: Provide all students access to a broad course of study (English, Math, Social Sciences, Science, Visual and Performing Arts, Health, and Physical Education). Metrics to monitor effectiveness: 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.11, 1.12, 1.13	$24,710.48	No
1.2	Academic Support	Develop, implement, refine, and evaluate a set of practices and processes to meet the needs of all students.	$1,668,579.16	Yes

Action #	Title	Description	Total Funds	Contributing
		• Benchmark Assessment: Utilize iReady to identify student learning needs, and assist teachers with providing interventions, targeted instruction, lesson planning, and unit sequencing. • Multi-Tiered Systems of Support: Implement Multi-Tiered Systems of Support (MTSS) to provide support for the whole child. Provide tiered level of support services to students as needed and prioritized: Academic Support: Examples include: intervention, small group instruction, 1:1 tutoring, etc. Social/Emotional/Behavioral support (See action 2.2) • Community Support: Leverage grants and community agencies to provide additional support for students (such as K-16 Pathway grant providing intervention teachers and high school peer tutor facilitators) • In-Class Support: Provide academic support through small/stabilized class sizes to the extent possible based on funding (LREBG Funding) • English Learner Support: Improve English Language Learner proficiency and educational outcomes through improved Tier I ELD instruction, increased ELD intervention services, and increased professional development for teachers of English Learners. • Literacy: Librarians promote a love of reading, provide access to diverse and age-appropriate literature, and collaborate with teachers to support reading instruction. • Digital Support/Learning: Coordinate the implementation of learning software and provide ongoing technical assistance to staff and students. **Learning Recovery and Emergency Block Grant (LREBG) Action (see "Reflections: Annual Performance" for more detail** Metrics to monitor effectiveness: 1.7, 1.8, 1.9, 1.10, 1.12, 1.13, 1.14, 1.15		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	SCHOOL CLIMATE, ENGAGEMENT, AND SAFETY Provide a safe, engaging, and welcoming school environment.	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)

An explanation of why the LEA has developed this goal.

The 2025–2026 LCAP has been significantly revised to enhance clarity and usability for educational partners. Goal language has been simplified to present broader, more concise statements that clearly communicate the purpose of the listed actions and address all required metrics. Each action is now directly aligned with specific, measurable metrics to effectively monitor progress. The listed actions detail the steps that will be taken to achieve the goal and improve outcomes as reflected in the associated metrics.

The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). Priority areas for this goal area are marked above. The goal was developed based on educational partner input and ensuring all state priorities are met. All of our educational partners want a positive school culture that is engaging, welcoming, safe, and well maintained. The actions and metrics grouped together demonstrate all the components necessary for developing a positive, safe school culture and climate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	FACILITIES (Local Indicator) # of instances where facilities do not meet the "Good Repair" standard (including deficiencies	2023-2024 MT: 5 Copper: 0	2024-2025 MT: 105 Copper: 9		Less than 10	Increased

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and extreme deficiencies)					
2.2	FACILITIES % schools meet the overall "good" or "exemplary" rating on FIT Report.	2023-2024 100% MT: Good Copper: Exemplary	2024-2025 50% MT: Fair Copper: Good		100% Good or Exemplary	Decreased
2.3	FAMILY INPUT (Efforts to seek parent input in decision making) # parents/guardians responded to Survey	2023-2024 Not available	2024-2025 48		50+	Baseline established during 2024-2025
2.4	FAMILY ENGAGEMENT (Local Indicator) Ratings 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation & Sustainability	2022-2023 "Standard Met" Building Relationships Relationships: 3 Welcoming: 4 Professional Development:3 Communication: 4 Developing Partnerships Professional Learning: 3 Information and Resources: 3 Supporting Students: 4 Supporting Families: 4	2023-2024 "Standard Met" Building Relationships Relationships: 4 Welcoming: 3 Professional Development:3 Communication: 4 Developing Partnerships Professional Learning: 3 Information and Resources: 3 Supporting Students: 3		"Standard Met" Maintain or Improve ratings	Maintained "Standard Met" Building Relationships Relationships: Decreased Welcoming: Decreased Professional Development: Maintained Communication: Maintained Developing Partnerships

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Seeking Input Engaging Families: 4 Family Engagement: 4 Family Input: 4 Opportunities to Work Together: 4	Supporting Families: 3 Seeking Input Engaging Families: 4 Family Engagement: 4 Family Input: 4 Opportunities to Work Together: 4			Professional Learning: Maintained Information and Resources: Maintained Supporting Students: Decreased Supporting Families: Decreased Seeking Input Engaging Families: Maintained Family Engagement: Maintained Family Input: Maintained Opportunities to Work Together: Maintained
2.5	PARENT PARTICIPATION-UNDUPLICATED / EXCEPTIONAL NEEDS (Local Indicator) Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input	2023-2024 Full Implementation	2023-2024 Full Implementation		Maintain or Improvement	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	from any underrepresented groups in the school community.					
2.6	SUSPENSION RATE (CA Dashboard)	2022-2023 All: 12% (Red) SED: 13% (Red) EL: 15% (Red) SWD: 15% (Red)	2023-2024 All: 8% (Yellow) SED: 9% (Yellow) EL: 6% (Yellow) SWD: 12% (Yellow)		Improve by at least 0.3% each year	All: Improved 4% SED: Improved 4% EL: Improved 9% SWD: Improved 3%
2.7	EXPULSION RATE (Dataquest)	2022-2023 0%	2023-2024 0%		Less than 1%	Maintained 0%
2.8	SAFE AT SCHOOL (CHKS-Students) % positive rate on Survey Questions ”Do you feel safe during school” or " I feel safe in my school." (5th/6th: Yes, some/most/all) (7th/8th: Agree/Strongly agree)	2023-2024 5th: 87% 6th: 70% 7th: 48% 8th: 50%	2024-2025 5th: 93% 6th: 85% 7th: N/A Low # of responses 8th: 45%		2% increase each year	5th: Increased 6% 6th: Increased 15% 7th: N/A 8th: Decreased 5%
2.9	SAFE AT SCHOOL (CHKS-Parents) “This school is a safe place for my child"	2023-2024 Not available	2024-2025 59%		2% increase each year	Baseline established during 2024-2025

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Agree/Strongly Agree)					
2.10	SAFE AT SCHOOL (CHKS-Staff) For Students: “This school is a safe place for students" For Staff: "This school is a safe place for staff" (Agree or Strongly agree)	2023-2024 For Students 63% For Staff 76%	2024-2025 For Students 81% For Staff 77%		2% increase each year	For Students: Increased 18% For Staff: Increased 1%
2.11	SCHOOL CONNECTEDNESS (CHKS-Students) "Are you happy to be at/with this school?" OR " I am happy with/to be at this school."" 5th/6th: Yes, some/most/all 7th/8th: Agree/Strongly agree	2023-2024 5th: 91% 6th: 78% 7th: 43% 8th: 45%	2024-2025 5th: 97% 6th: 85% 7th: N/A Low # of responses 8th: 42%		2% increase each year	5th: Increased 6% 6th: Increased 7% 7th: N/A 8th: Decreased 3%
2.12	SCHOOL CONNECTEDNESS (CHKS-Students) "Do the teachers and other grown-ups at school care about you?" OR "There is a teacher or some other adult from	2023-2024 5th: 90% 6th: 89% 7th: 49% 8th: 64%	2024-2025 5th: 97% 6th: 97% 7th: N/A Low # of responses 8th: 65%		2% increase each year	5th: Increased 7% 6th: Increased 8% 7th: N/A 8th: Increased 1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	my school who really cares about me" 5th/6th: Yes, some/most/all 7th/8th: Pretty/Very much true					
2.13	SCHOOL CONNECTEDNESS (CHKS-Staff) "Adults who work at this school really care about every student" (Agree/Strongly agree)	2023-2024 87%	2024-2025 100%		Maintain 90%+	Increased 13%
2.14	SCHOOL CONNECTEDNESS (CHKS-Parents) "This school has teachers who really care about students" (Agree/Strongly agree)	2023-2024 Not available	2024-2025 73%		2% increase each year	Baseline established during 2024-2025
2.15	LOCAL CLIMATE SURVEY (Local Indicator)	2022-2023 "Standard Met"	2023-2024 "Standard Met"		"Standard Met"	Maintained "Standard Met"
2.16	CHRONIC ABSENTEEISM RATE (CA Dashboard)	2022-2023 All: 38% (Red) SED: 41% (Red)	2023-2024 All: 26% (Yellow) SED: 29% (Yellow)		Decrease by at least 0.5% each	All: Decreased 12%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		EL: 21% (Orange) SWD: 48% (Red)	EL: 8% (Green) SWD: 31% (Yellow)		year (or obtain less than 10%)	SED: Decreased 12% EL: Decreased 13% SWD: Decreased 17%
2.17	ATTENDANCE RATE (Local Data) August-May	2023-2024 92%	2024-2025 93%		95%+ (Increase 1% each year)	Increased 1%

Goal Analysis [2024-25]

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

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

For the 2025-2026 LCAP cycle the previous goals and actions of Goal 2 and 3 were merged. Since LEAP no longer receives Equity Multiplier funds goal 4 is no longer required. Analysis of these goals and actions are listed below.

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

- Previous Action 2.1 Improving School Engagement: Ongoing Implementation. Provided assemblies, field trips, recess activities, recess equipment, and opportunities for staff to build relationships with students outside of the classroom
- Previous Action 2.2 Positive Attendance Interventions & Supports: Ongoing Implementation. We recognized exemplary and improved attendance, attendance incentives, and increased outreach from teachers when students were absent. We offered Saturday School, coordination of services, and improvement plans.
- Previous Action 2.3 Parent Outreach to Improve Student Attendance: Ongoing Implementation. We worked with parents to improve attendance

- Previous Action 3.1 Improved Student Supervision: We worked to improve supervision on campus
- Previous Action 3.2 Positive Behavior Interventions & Supports: We recognized exemplary and good behavior, provided self-management program, peer mediators, and behavior incentive and implemented Character Strong.
- Previous Action 3.3 Building School-Home Partnerships: We provided multiple opportunities for parents to come onto their child's campus.

- Previous Action 4.1 Hire Education Specialist to Serve LEAP Students with IEPs: We hired an education specialist to serve students in the LEAP program with IEPs to provide accommodations to students with exceptional needs.

Implementation Challenges/ Modified Implementation/ Non-Implemented Actions

- All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- Previous Action 2.1 Improving School Engagement: Decrease due to the cost to improve school engagement was less than expected.
- Previous Action 2.2 Positive Attendance Interventions & Supports: Decrease due to attendance increased naturally and it was not necessary to spend these funds.
- Previous Action 2.3 Parent Outreach to Improve Student Attendance: Decrease due to this item was covered in 1.2 – there were several items which overlapped and the District was unable to expend $ on all of the items.

- Previous Action 3.1 Improved Student Supervision: Decrease due to the number of TK students was higher than expected, thus another aide was required to supervise.
- Previous Action 3.2 Positive Behavior Interventions & Supports: Increase on 6032 due to the District receiving a grant which provided another teacher for ½ the year who is used for interventions and support.
- Previous Action 3.3 Building School-Home Partnerships: Decrease due to See item 2.3, 1.2… too many duplicate actions (the district has consolidated the actions for the 2025-2026

- Previous Action 4.1 Hire Education Specialist to Serve LEAP Students with IEPs: Budgeted $150,730.00, Actual $50,219 Decrease due to the education specialist starting late in the year, and was less expensive than originally budgeted.

The following were the material differences between Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Previous Action 2.1 Improving School Engagement: We calculated funding instead of using the "Planned Percentage of Improved Services"
- Previous Action 4.1 Hire Education Specialist: We calculated funding instead of using the "Planned Percentage of Improved Services"

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

Previous Goal 2: MTUESD will increase the student attendance rate and decrease the rate of chronic absenteeism by offering engaging educational experiences inside and outside the classroom and providing ongoing outreach to educate and build strong partnerships with families.
Previous Goal 3: MTUESD will improve school climate and safety by implementing positive behavior supports, incorporating social-emotional learning, maintaining counseling and mental health services for students, and creating a safe, welcoming, 21st century learning environment.

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

(All actions listed are previously numbered actions on the 2024-2025 LCAP)

2.3 Parent Outreach to Improve Student Attendance 3.3 Building School-Home Partnerships
These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 2.16 Chronic Absenteeism Rate (decreased by 12%, decreased in all student groups)
- Metric 2.17 Attendance Rate (Increased by 1%)

The components of these actions will be continued as Goal 2, Action 1: Family and Community Engagement

3.1 Improved Student Supervision, 3.2 Positive Behavior Interventions & Supports, 2.1 Improving School Engagement, 2.2 Attendance
These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 2.6 Suspension Rate (Decreased 4% overall, decreased in all student groups)
- Metric 2.7 Expulsion Rate (maintained 0%)
- Metric 2.16 Chronic Absenteeism Rate (decreased by 12%, decreased in all student groups)
- Metric 2.17 Attendance Rate (Increased by 1%)

The components of these actions will be continued as Goal 2, Action 2: Engagement, Connectedness, Safety, Health, and Wellness

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.

Significant changes were made to the 2025-2026 LCAP.

PLANNED GOAL
Goal 2 and 3 were merged and then modified in order to provide a broader and more simplified statement of the purpose for each of the actions in this section. The metrics listed provide the measurable data that will be monitored to determine effectiveness, and the actions provide the specific details to meet the goal and improve metrics.

From

- Previous Goal 2: MTUESD will increase the student attendance rate and decrease the rate of chronic absenteeism by offering engaging educational experiences inside and outside the classroom and providing ongoing outreach to educate and build strong partnerships with families.
- Previous Goal 3: MTUESD will improve school climate and safety by implementing positive behavior supports, incorporating social-emotional learning, maintaining counseling and mental health services for students, and creating a safe, welcoming, 21st century learning environment.

to

- New Goal 2: Provide a safe, engaging, and welcoming school environment.

Goal 4: Since LEAP no longer receives Equity Multiplier funds goal 4 is no longer required and has been eliminated.
MTUESD will improve interventions and Special Education services available to LEAP students by providing a part-time Education Specialist to support students unique learning needs in an independent study format.

METRICS
The following metrics were modified to focus on mostly district data (instead of by school site) to help simplify the document:

- Metric 2.17 Attendance Rate is similar to the previous metrics 2.1 Attendance Rate however, data for each school and data for each student group is not listed to help simplify the document (disaggregated data is only needed for CA Dashboard items)
- Metric 2.16 Chronic Absenteeism is basically the same as metric 2.2 Chronic Absenteeism except school level data is taken out and references to change is taken out as the "Current difference from baseline" column allows for quick analysis of change.
- Metric 2.6 Suspension rate is basically the same as metric 3.1 Suspension rate except school level data is taken out and references to change is taken out as the "Current difference from baseline" column allows for quick analysis of change.
- Metric 2.11-14 School Connectedness Data and 2.8-2.10 Safe at School Data is similar to 3.2 School Climate Survey data, but only includes a subset of the listed questions.

The following metric was eliminated

- The previous metric 2.3 Parent Involvement Parent Sign-Ins at Attendance and Engagement Focused Events and 3.3 Parent Involvement Parent Sign-Ins at School Climate & Safety Focused Events has been eliminated due to the challenges of collecting this data. Instead, parent survey data in goal 2 will be used to meet the parent engagement required metric.

The following are required metrics that were added:

- Metric 2.1 Facilities (# of instances where facilities do not meet the "Good Repair" standard (including deficiencies and extreme deficiencies)
- Metric 2.2 Facilities (% schools meet the overall "good" or "exemplary" rating on FIT Report.
- Metric 2.3 Family Input (# parent/guardian respondents)
- Metric 2.5 Parent Participation Data (rating of the LEA’s progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.)
- Metric 2.7 Expulsion Rate

The following metrics were added to keep track of local indicators

- Metric 2.4 Family Engagement Data (Local Indicator Report)
- Metric 2.15 Local Climate Survey (Local Indicator)

TARGET OUTCOMES
Each of the new metrics had new target outcomes established based on the CDE's 5x5 Matrix for CA Dashboard Indicators or based on realistic improvement percentages.

ACTIONS
Previous actions were consolidated into simplified categories to allow for specific metrics to be used to evaluate the actions effectiveness and to simplify the LCAP document, making it more accessible for educational partners.

NEW 2.1 Family and Community Engagement
- Combined content of PREVIOUS actions 1.2 Improved School-Home Communication, 1.4 Parent Education & Outreach Sessions, 2.3 Parent Outreach to Improve Student Attendance, 3.3 Building School-Home Partnerships
- Added language regarding community outreach

NEW 2.2 Engagement, Connectedness, Safety, Health, and Wellness
- Combined content of PREVIOUS actions 3.1 Improved Student Supervision, 3.2 Positive Behavior Interventions & Supports, 2.1 Improving School Engagement, 2.2 Attendance
- Added language regarding mental health services, nursing, science camp, character development.

NEW 2.3 Facilities
- This action was added to address the required LCAP metric around facilities (FIT Report)

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Family and Community Engagement	Support efforts for families and school staff to work together to support and improve students' learning • Communication: Utilize a software based system (currently Infinite Campus) and website to communicate with families. • Family Events: Provide family-oriented events that strengthen the school community and support, as needed, families in understanding and navigating the school system (parent education events, parent conferences, resources, home-school partnerships, improving student attendance, etc).	$110,756.27	Yes

Action #	Title	Description	Total Funds	Contributing
		• Input sessions: Create meaningful opportunities for families to share feedback through LCAP input, surveys, meetings, advisory councils, and other forums. • Chronically Absent: Work with families with chronic absenteeism to help decrease absences. • Community Outreach: Actively participate in a large network of community organizations to create understanding of the needs of the district and potential opportunities to work together (ie. Rotary, local churches, Soroptomist, Habitat for Humanity, Destination Angels Camp and other civic groups). Metrics to monitor effectiveness: 2.3, 2.4, 2.5, 2.14, 2.16		
2.2	Engagement, Connectedness, Safety, Health, and Wellness	Ensure students feel engaged, safe and connected on campus. • In School Activities: Offer activities that are based on student interests and preferences (assemblies, recess activities, recess equipment, and opportunities for staff to build relationships with students outside of the classroom). • Out of School Activities: Provide experiences to students that foster curiosity, appreciation, and hands-on learning (such as Science Camp, Field Trips) • Improve Attendance: Recognize exemplary and improved attendance, provide attendance incentives, and ensure families are contacted regarding student absences. Offer additional ways to address the needs of students with attendance concerns, coordination of services, and improvement plans. Utilize Infinite Campus to support communication needs • Supervision: Implement improved student supervision measures, including but not limited to, additional training for supervisory staff, providing supervisory staff, improving accessibility and visibility of supervisory staff, and using supervision technology (such as cameras, vape sensors), and communication devices (radios). • Positive Behavior Interventions & Supports (PBIS): Implement Positive Behavior Interventions and Supports (PBIS) to improve student behavior, including but not limited to: recognizing	$283,569.21	Yes

Action #	Title	Description	Total Funds	Contributing
		exemplary and good behavior, self-management program, peer mediators, and behavior incentives. • Character Development: implement a Character Development program (such as Character Strong funded by the Calaveras County Office of Education) • Mental Health Services: Provide opportunities to support students' mental health (internally or through outside agencies) through mental health professionals, RTI counseling or psychologists. • Health: Support overall student health through nursing services • Transportation: Provide bus transportation for students to support school attendance. Metrics to monitor effectiveness: 2.6, 2.9, 2.10, 2.11, 2.12, 2.13, 2.15, 2.16, 2.17		
2.3	Facilities	Provide and maintain clean and safe school facilities that support student engagement and positive school culture. • Aesthetics: Improve aesthetic of existing facilities (cleanliness, paint, furniture, and signage) • Projects: Improve prioritized areas as funding allows and is awarded (playground surfaces, hardship replacements, gym, cafeteria, etc) Metrics to monitor effectiveness: 2.1, 2.2	$350,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,439,095.00	$106,190.00

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
18.905%	0.000%	$0.00	18.905%

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
1.2	**Action:** Academic Support **Need:** According to the CDE, "California's MTSS focuses on aligning initiatives and resources within an educational organization to address the needs of all students. It is an integrated, comprehensive framework for local educational agencies (LEA) that aligns academic, behavioral, and social-emotional	This action addresses the need by ensuring effective implementation and management of the MTSS process in order to support students in need, especially low-income students, English Learners, and Foster Youth. This action also addresses this need by providing additional academic support to students who are struggling and analyzing data to determine resources to improve outcomes.	-Metric 1.12 ELA Academic Indicator (SED, EL) -Metric 1.13 Math Academic Indicator (SED, EL) -Metric 1.10 English Learner Progress Indicator -Metric 1.14 Red Performance Level

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
	learning in a fully integrated system of support for the benefit of all students. MTSS offers the potential to create systematic change through intentional integration of services and supports to quickly identify and meet the needs of all students" On the 2023 CA Dashboard, the number of dashboard indicators at the “red performance level” for any reported student group was the following: District: 19, Copperopolis: 7, Mark Twain: 14. In addition, unduplicated students (SED, and EL perform lower than all students on Academic measures (CA Dashboard) ELA: All: 65 Below SED: 76 below EL: 149 below Math All: 102 Below SED: 117 below EL: 162 below **Scope:** LEA-wide	This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Data for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because the California MTSS Framework is specifically designed to address these student groups' identified needs.	-Metric 1.15 Student Groups (Red Level)
2.1	**Action:** Family and Community Engagement **Need:** Unduplicated students, especially Socioeconomically Disadvantaged, Students with Disabilities, and Foster Youth, have higher rates of chronic absenteeism than their peers **Scope:**	By increasing parent and family outreach, MTUESD will strengthen partnerships with families and provide needed resources to improve student attendance.	We will monitor the following data for low-income students and English Learners -Metric 2.16 Chronic Absenteeism

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
	LEA-wide		
2.2	**Action:** Engagement, Connectedness, Safety, Health, and Wellness **Need:** On the 2023 CA Dashboard the district, all schools, and majority of student groups were at the "red performance level" for Chronic Absenteeism and Suspension Rate. Decreasing chronic absenteeism and suspension rate is a prioritized need. **Scope:** LEA-wide	This action addresses the need by providing supervision, behavior expectations, positive behavior interventions and supports, ways for students to connect with the school environment, building relationships with staff, and engaging students in activities that help them to be excited and want to attend school. This action is provided on an LEA-wide basis to maximize impact in improving engagement data for all students. This action will create the opportunity to improve chronic absenteeism and suspension rate for low-income students, English Learners, and Foster Youth because the action is designed to address these student groups' identified needs based on evidence-based approach (PBIS) and educational partner feedback.	We will monitor the following data for low-income students and English Learners -Metric 2.16 Chronic Absenteeism -Metric 2.6 Suspension Rate We will monitor the following data for all students (due to low sample size) -Metric 2.8-2.10 Safe at School Data (students, family, staff) -Metric 2.11-14 School Connectedness Data (students, family, staff)

Limited Actions

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

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

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

N/A

Additional Concentration Grant Funding

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

The additional concentration grant funding will be used to reduce the student to staff ratio at Mark Twain Elementary. MTUESD plans to add additional classified and certificated staff to reduce the student to staff ratio of staff providing direct services to students. MTUESD will retain existing classroom teachers, moving one teacher from Copperopolis Elementary to Mark Twain Elementary and attempting to recruit a school psychologist, speech and language pathologist, speech and language pathology assistant, and additional paraprofessionals to fill vacant positions, all of which are currently staffed by contracted services. (LCAP Action 1.2 Academic Support)

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	21.29	29.69
Staff-to-student ratio of certificated staff providing direct services to students	19.63	17.73

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	7,612,250.00	1,439,095.00	18.905%	0.000%	18.905%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,840,503.30	$296,119.81	$244,237.43	$56,754.58	$2,437,615.12	$2,208,597.22	$229,017.90

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Implementation of the Standards	All	No			All Schools	Ongoing	$24,710.48	$0.00	$24,710.48			$0.00	$24,710.48	
1	1.2	Academic Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,638,447.16	$30,132.00	$1,118,167.34	$249,419.81	$244,237.43	$56,754.58	$1,668,579.16	
2	2.1	Family and Community Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$100,756.27	$10,000.00	$110,756.27				$110,756.27	
2	2.2	Engagement, Connectedness, Safety, Health, and Wellness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$276,769.21	$6,800.00	$236,869.21	$46,700.00			$283,569.21	
2	2.3	Facilities	All	No			All Schools	Ongoing	$167,914.10	$182,085.90	$350,000.00				$350,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
7,612,250.00	1,439,095.00	18.905%	0.000%	18.905%	$1,465,792.82	0.000%	19.256 %	**Total:**	$1,465,792.82
								LEA-wide Total:	$1,465,792.82
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,118,167.34	
2	**2.1**	Family and Community Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$110,756.27	
2	**2.2**	Engagement, Connectedness, Safety, Health, and Wellness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$236,869.21	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,110,548.73	$1,808,218.50

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**	Smaller Class Sizes	Yes	$427,173.73	$762,655.02
1	**1.2**	Improved School-Home Communication	Yes	$25,000.00	$10,247.79
1	**1.3**	District-Wide Benchmark Assessment	Yes	$30,000.00	$36,826.30
1	**1.4**	Parent Education & Outreach Sessions	Yes	$10,000.00	$0
1	**1.5**	Professional Development to Improve Tier I Instruction	Yes	$20,000.00	$339,727.05
1	**1.6**	Improve Supports for English Learners	Yes	$10,000.00	$4,282.32
1	**1.7**	Multi-Tiered Systems of Support	Yes	$145,000.00	$138,490.62
2	**2.1**	Improving School Engagement	Yes	$20,000.00	$15,976.12
2	**2.2**	Positive Attendance Interventions & Supports	Yes	$15,000.00	$146.05
2	**2.3**	Parent Outreach to Improve Student Attendance	Yes	$2,000.00	87,685.85
3	**3.1**	Improved Student Supervision	Yes	$53,690.00	$118,875.51

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Positive Behavior Interventions & Supports	Yes	$199,955.00	$242,726.68
3	3.3	Building School-Home Partnerships	Yes	$2,000.00	$0
4	4.1	Hire Education Specialist to Serve LEAP Students with IEPs	Yes	$150,730.00	$50,579.19

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,212,332	$750,441.17	$1,216,743.32	($466,302.15)	52.240%	0.000%	-52.240%

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	Smaller Class Sizes	Yes	$277,066.17	$604,792.92	29.77	
1	1.2	Improved School-Home Communication	Yes	$25,000.00		2.26	
1	1.3	District-Wide Benchmark Assessment	Yes	$30,000.00	$6,826.30		
1	1.4	Parent Education & Outreach Sessions	Yes	$10,000.00		1.0	
1	1.5	Professional Development to Improve Tier I Instruction	Yes	$10,000.00	$311,180.72		
1	1.6	Improve Supports for English Learners	Yes	$10,000.00	$0.00	1.0	
1	1.7	Multi-Tiered Systems of Support	Yes	$5,000.00	$0.00	12.68	
2	2.1	Improving School Engagement	Yes	$10,000.00	$5,976.12	1.0	
2	2.2	Positive Attendance Interventions & Supports	Yes	$15,000.00	$0.00		
2	2.3	Parent Outreach to Improve Student Attendance	Yes	$2,000.00	$87,985.85		
3	3.1	Improved Student Supervision	Yes	$53,690.00	$41,239.07		
3	3.2	Positive Behavior Interventions & Supports	Yes	$199,955.00	$158,742.34		
3	3.3	Building School-Home Partnerships	Yes	$2,000.00	$0.00		

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)
4	**4.1**	Hire Education Specialist to Serve LEAP Students with IEPs	Yes	$100,730.00	$0.00	4.53	

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
7,590,820.00	1,212,332	0.000%	15.971%	$1,216,743.32	0.000%	16.029%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

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

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

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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