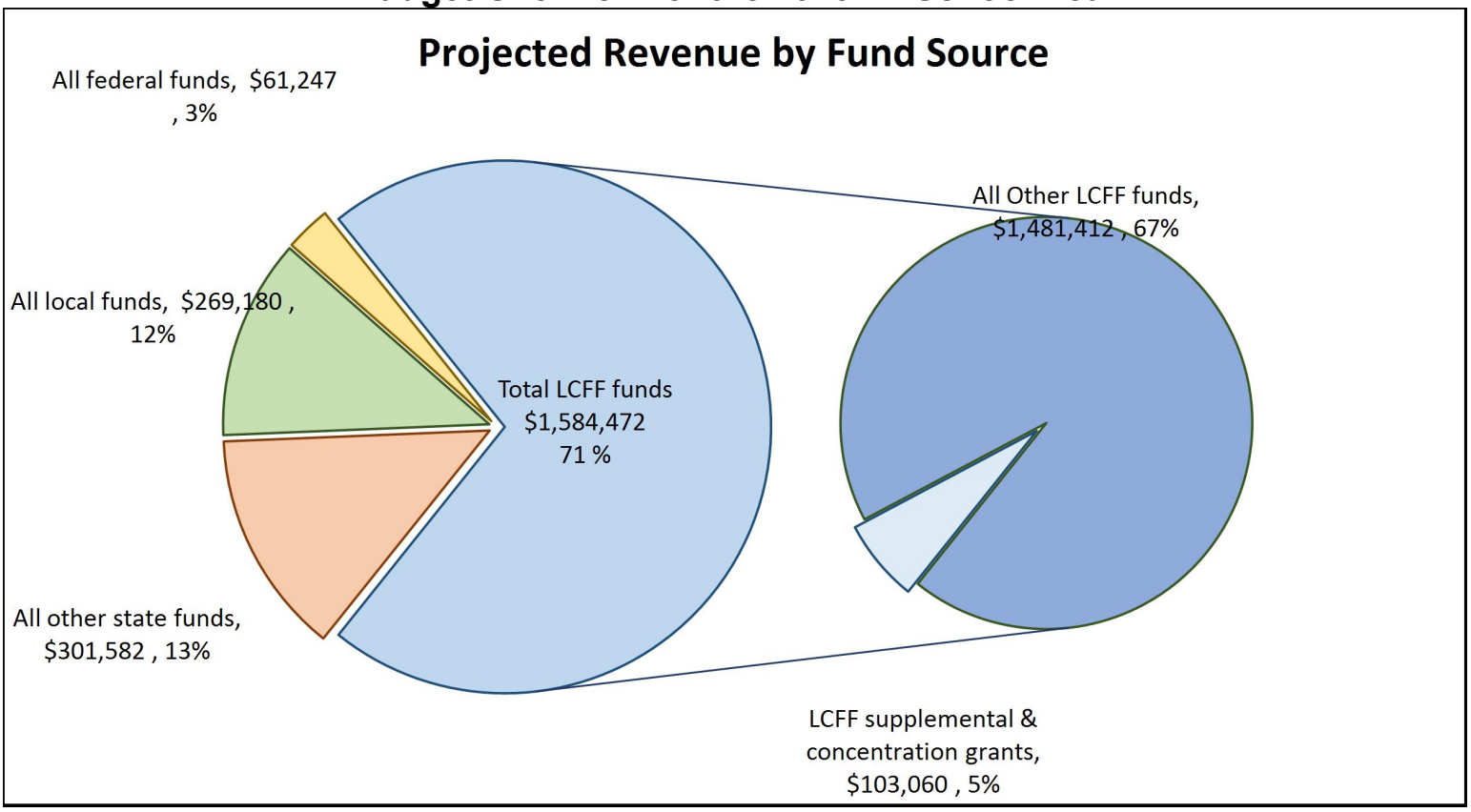
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mission Union Elementary School District
CDS Code: 27-66084-0000000
School Year: 2026-27
LEA contact information:
Dr. Ricardo Espinoza
Superintendent
drespinoza@missionusd.org
831-744-0415

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

Budget Overview for the 2026-27 School Year

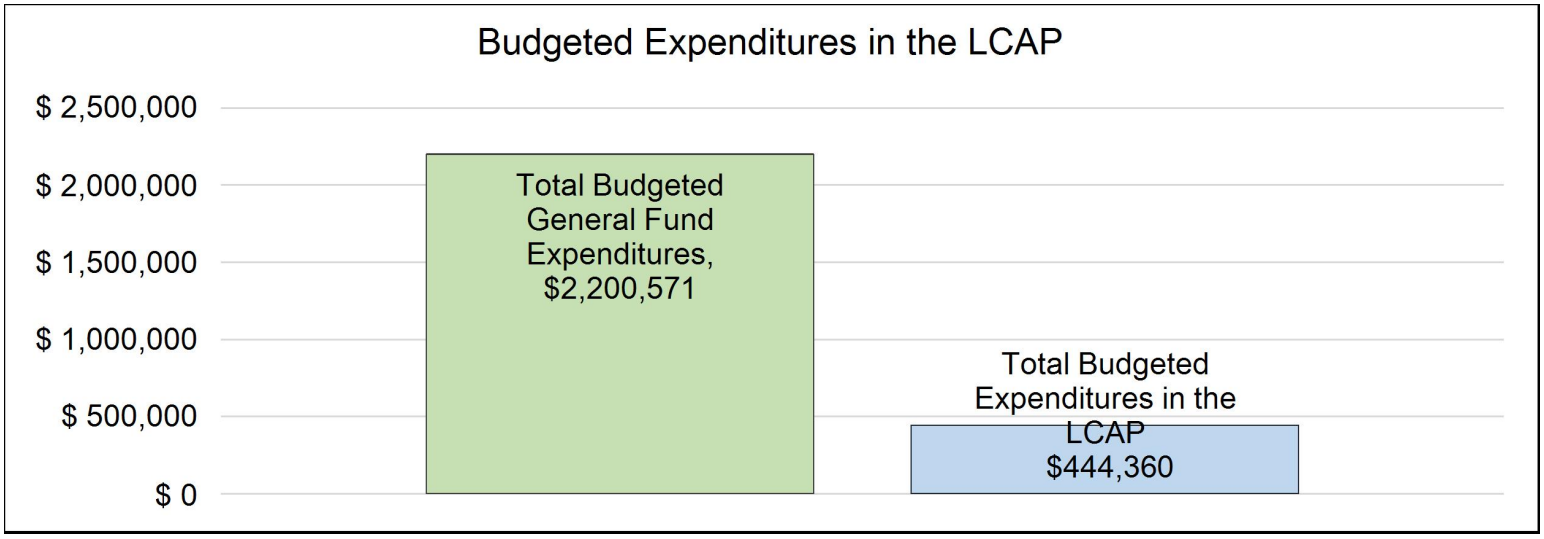


This chart shows the total general purpose revenue Mission Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mission Union Elementary School District is $2,216,481, of which $1,584,472 is Local Control Funding Formula (LCFF), $301,582 is other state funds, $269,180 is local funds, and $61,247 is federal funds. Of the $1,584,472 in LCFF Funds, $103,060 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 Mission Union Elementary School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Mission Union Elementary School District plans to spend $2,200,571 for the 2026-27 school year. Of that amount, $444,360 is tied to actions/services in the LCAP and $1,756,211 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund expenditures not in the LCAP are those for non-lcap funded instructional programs, operations, maintenance, administration, food service programs, after school ELO-P programs and other restricted programs such as SPED, local grants for art and music, REAP, AMS art and music, and STRS on Behalf.

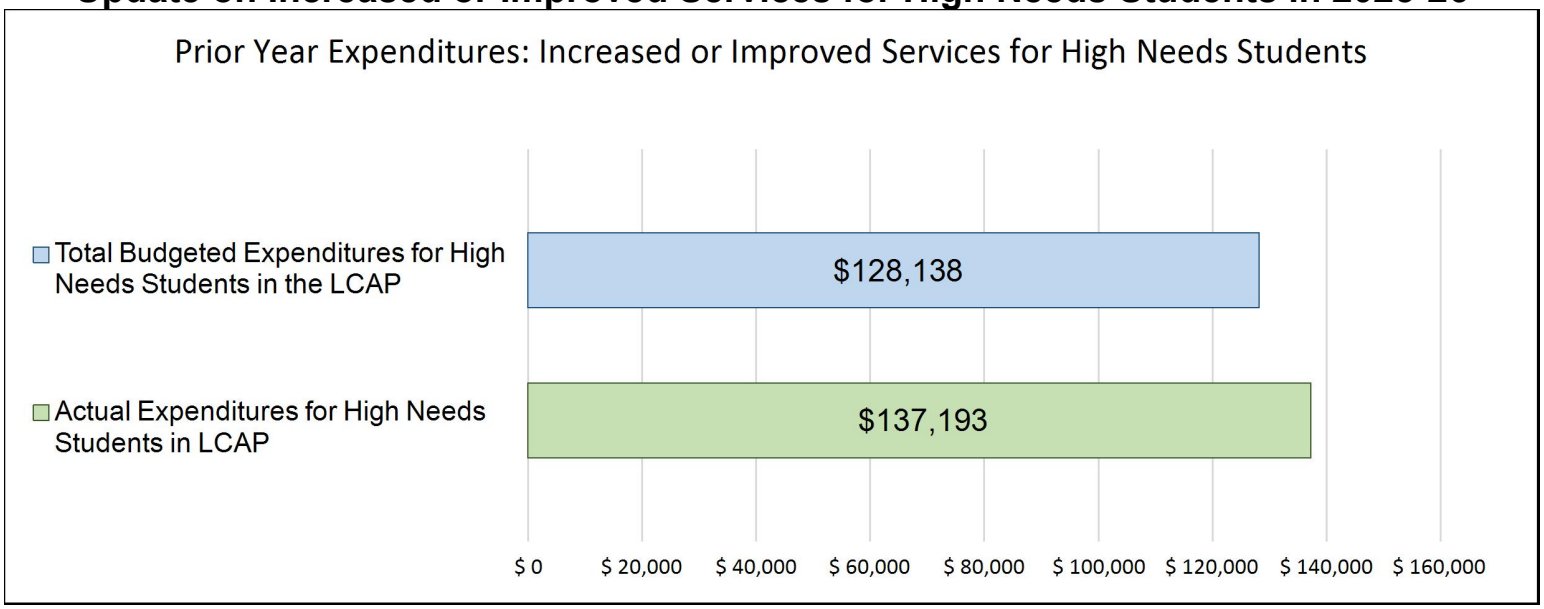
Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Mission Union Elementary School District is projecting it will receive $103,060 based on the enrollment of Foster Youth, English learner, and low-income students. Mission Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mission Union Elementary School District plans to spend $103,060.00 towards meeting this requirement, as described in the LCAP.

The services provided to high needs students continues into 26-27, but these serviced are funded with restricted funds such as SPED and REAP. These programs are not recognized by this calculation as the funding is not LCFF funding.

LCFF Budget Overview for Parents

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



This chart compares what Mission 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 Mission 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 2025-26, Mission Union Elementary School District's LCAP budgeted $128,138 for planned actions to increase or improve services for high needs students. Mission Union Elementary School District actually spent $137,193 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $9,055 had the following impact on Mission Union Elementary School District's ability to increase or improve services for high needs students:

There is no negative impact as the programs continue but are funded by other sources and not LCFF funds. We included more funds in the 25/26 LCAP budget than the minimum requirement and to all S/C funds were spent to meet the requirement.

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
Mission Union Elementary School District	Dr. Ricardo Espinoza Superintendent	drespinoza@missionusd.org 831-744-0415

Plan Summary [2026-27]

General Information

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

Mission Union Elementary School District is a small, rural TK-8 district located approximately five miles west of Soledad in Monterey County. The district operates one school, Mission School, and serves approximately 130 students. The school community is located on the western edge of the Salinas Valley, an area closely connected to agriculture, agribusiness, and the Santa Lucia Highlands wine region.

Mission School has a long history, dating back to 1897, and continues to serve as an important community hub for students and families. Strong relationships among staff, families, students, and community members are a central strength of the district. The Mission Parent Teacher Organization, local partners, and community donors support enrichment opportunities, classroom resources, field trips, music, art, and other activities that contribute to a well-rounded educational experience.

The district's mission is to provide every student with access to a challenging and comprehensive curriculum delivered by a dedicated staff in a learning environment that emphasizes enthusiasm, responsibility, and respect. To support the whole child, the district has expanded opportunities and services, including a sports program, a school meal program, updated reading materials in the library, instructional aides, intervention supports, new curriculum, and supplemental academic resources in English language arts and mathematics. These supports are intended to strengthen academic achievement and student engagement, including for English learners, low-income students, students with disabilities, homeless youth, and foster youth.

Mission Union Elementary School District also has a keen focus on infrastructure development. Plans include upgrading specific campus areas such as a new stair system connecting our beautiful tiered blacktop and grass area grounds, installing a new groundwater well for

future use by 2026, and enhancing school safety with the installation of a perimeter fence. Currently utilizing Point of Use (POU) systems and water bottle stations, the district remains committed to providing clean, safe, and filtered water to its students.

The district continues its commitment to student and staff support. Additional staff, such as an administrative assistant, staff coverage for a new breakfast and lunch program, instructional aides, and sports coaches and assistant coaches were added to ensure academic success and an enhanced sense of overall wellbeing for our students. Educators continue to provide targeted support for various student populations, including those with Individualized Education Programs (IEPs), English Learners (EL), low-income students, and homeless and foster youth.

In support of this ongoing commitment, Bond Measure N 25 was passed with 68% approval, generating $1,500,000 to improve facilities, technology infrastructure, and student achievement. Numerous repairs and beautification projects were completed in FY 25-26, which included the following:
-Perimeter security fence
-Motion and sound-activated cameras in all areas, including the new parking lot
-Keyless entry (Fobs) in most environments
-Renovation of the kitchen, complete with appliances, new flooring, and accessibility
-New outdoor and indoor cafeteria tables
-New flooring in the library
-New doors that needed to be replaced
-Fresh new coat of paint throughout
-New playground structures
-Updated fiber-optic connectivity with the ability to get up to 10gigs of connectivity at a reduced price
-Update phone-Intercom features for real-time communications
-New FCC compliant radios (walkies) for secure communications for most staff
-Updated sprinkler systems to keep the grass green
-Renovated the breeze-way garden area, completed a small retaining wall
-Interactive Boards in every learning environment
-New conference pod for secure meetings in the library

The district currently uses point-of-use water systems and bottle-filling stations to provide students and staff with access to clean, safe, filtered water. The new well will be drilled in July of 2026 to be completed with a new pump house by July of 2027. Additional planned upgrades include the relocation and redesigning of our garden complete with a water feature, trails, a pen or two for animals, chicken coop, raised planting beds, a green house, and other items to make it a true garden to table model to sustain and expand our breakfast and lunch program. We will be remodeling the Art Room to make it more functional for students and the classroom teacher. Finally, we will be applying for resources from OPSC through Proposition Two so we can build a cafetorium and additional classroom space.

Through its LCAP, Mission Union Elementary School District will continue to focus on academic growth, student well-being, family and community engagement, safe facilities, and targeted supports that meet the needs of its students within the context of a small rural school community.

Reflections: Annual Performance

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

2025 Annual Performance Review:

Mission Union Elementary School District analyzed its 2025 performance using both the California School Dashboard and the California Assessment of Student Performance and Progress (CAASPP) to evaluate progress toward improved student outcomes. Local data, including classroom-based assessments, attendance monitoring, and internal progress monitoring, were also used to evaluate student performance and inform instructional adjustments throughout the year. Due to the district's small student population, some student group data is limited or not reported; however, available data was reviewed and used to inform planning.

Dashboard Indicators
On the 2025 California School Dashboard, the district demonstrated notable strengths in Chronic Absenteeism (Green) and Suspension Rate (Blue), indicating effective systems that support student engagement and a positive school climate.

Chronic absenteeism, which was previously an area of significant need, showed substantial improvement from 2023 to 2025. For All Students, the rate decreased from 24.2% to 6.9% (a decline of 17.3 percentage points). Similar improvements were seen among student groups, including Hispanic students, whose rate decreased from 26.3% to 8.5% (down 17.8 points), and Socioeconomically Disadvantaged students, whose rate decreased from 45.2% to 7.8% (down 37.4 points). This significant reduction reflects the effectiveness of the district's focused efforts on attendance, including consistent monitoring, increased family communication, and targeted supports for students most at risk of chronic absenteeism.

The district identified areas for continued growth in English Language Arts (Orange) and Mathematics (Orange). These performance levels indicate that while systems are in place, academic outcomes have not yet reached desired levels and require sustained attention. The district did not receive a performance level for the English Learner Progress Indicator (ELPI) due to a small student population, and Science did not receive a performance color.

CAASPP Performance
CAASPP results indicate that 56.96% of students met or exceeded standards in English language arts, while 29.12% met or exceeded standards in mathematics. These results show stronger relative performance in ELA, while mathematics remains an area of significant need. The gap between content areas highlights the need to strengthen mathematics instruction, increase targeted interventions, and ensure consistent use of data to support student learning.

Successes and Areas for Growth
The district's success in significantly reducing chronic absenteeism across all student groups reflects the impact of intentional systems and practices, including strong family partnerships and individualized student support. The magnitude of improvement, particularly among socioeconomically disadvantaged students, demonstrates meaningful progress in addressing barriers to consistent attendance.

Areas for growth remain in academic achievement, particularly in mathematics and, to a lesser extent, English language arts. While over half of students are meeting or exceeding standards in ELA, both Dashboard and CAASPP results indicate the need to accelerate learning.

Mathematics outcomes, in particular, require focused attention on instructional practices, intervention systems, and student engagement in rigorous content.

Next Steps
In response to these findings, the district will continue to prioritize academic achievement in English language arts and mathematics through aligned LCAP actions focused on strengthening core instruction, expanding targeted interventions, and using data to inform instructional decisions. At the same time, the district will maintain and refine the systems that contributed to improved attendance and school climate to ensure these gains are sustained over time.

2023 Annual Performance Review (to be kept for the three-year LCAP cycle):

Reflecting on Mission Union Elementary's 2023 annual performance, based on a review of the California School Dashboard and local data, provides a comprehensive understanding of the school's strengths and areas for improvement. The Dashboard provides a valuable tool for assessing various indicators, ensuring a nuanced evaluation of Mission Union Elementary's overall performance. Here is the list of the school's lowest-performance indicators and student groups on the 2023 CA School Dashboard:

Chronic Absenteeism: All Students
Chronic Absenteeism: Hispanic
Chronic Absenteeism: Socioeconomically Disadvantaged

Currently, the district does not have unspent LREBG funds. In anticipation of the additional LREBG funds proposed as part of the 2025-26 Budget Act, we have conducted a needs assessment by looking at 2024 CA Dashboard data and student data to best support targeted actions in the 2026-27 LCAP.

Reflections: Technical Assistance

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

Mission is not eligible for technical assistance.

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.

Mission is not eligible for comprehensive support and improvement.

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
Parents	Mission Union Elementary School District understands that meaningful engagement with parents, staff, students, and community members is essential to a positive school climate and a high-quality educational program. During development of the 2026–27 LCAP, the district engaged educational partners through multiple structures, including the Parent Advisory Committee, which also functions as the district's Bond Oversight Committee (BOC), and met quarterly throughout the year. In addition, the district gathered input through a parent survey administered May 4 through May 7, 2026, as well as through informal feedback from staff and ongoing communication with families. These engagement opportunities allowed the district to better understand educational partner perspectives on how the LCAP supports students and where adjustments were needed, particularly for English learners, low-income students, and foster youth. Input gathered through these processes highlighted the need to continue strengthening academic supports in English language arts and mathematics, maintain strong attendance systems, and expand opportunities that support student engagement and well-being. Feedback from the Parent Advisory Committee/BOC, staff, and survey results directly informed development of the 2026–27 LCAP and is reflected in the plan's goals, actions, and services, including continued investment in instructional supports, intervention services,

Educational Partner(s)	Process for Engagement
	and programs that promote student engagement and attendance. Through these discussions, the district reviewed current programs, identified priorities for improvement, and made adjustments to better address student needs.
Students	Mission Union Elementary School District gathered student input through the Student Council, whose members participated in an online LCAP survey on May 4, 2026. Students provided feedback on the actions and supports they found most helpful, including opportunities for enrichment, extracurricular activities, and a positive and safe school environment. Students also identified areas for improvement, including increased academic support in core subjects and additional opportunities for student engagement. This feedback informed the development of the 2026–27 LCAP and is reflected in actions and services that prioritize academic support in English language arts and mathematics, maintain a safe and supportive school climate, and expand opportunities for student engagement and enrichment. Student input was used alongside other educational partner feedback to refine and strengthen the district's goals and actions.
Teachers	Mission Union Elementary School District gathered teacher input through an online LCAP survey administered from May 4 through May 7, 2026. Teachers reviewed LCAP metrics, goals, and actions, and provided feedback on the effectiveness of current services and areas where adjustments were needed. Teacher feedback informed the development of the 2026–27 LCAP by helping the district identify priorities related to academic support, instructional materials, intervention services, student engagement, and professional learning. This input was used alongside other educational partner feedback to refine goals, actions, and services to better support student needs.
Principal/Superintendent	Mission Union Elementary School District gathered administrative input through ongoing leadership review conducted by the Superintendent/Principal, who also serves as the district's LCAP author. In this role, the Superintendent/Principal reviewed LCAP metrics, goals, actions, implementation progress, and educational

Educational Partner(s)	Process for Engagement
	partner feedback to identify areas of strength and needed adjustments. This administrative review informed the development of the 2026–27 LCAP by helping align district priorities, resource allocation, intervention supports, instructional needs, and schoolwide services. Input from the Superintendent/Principal was considered alongside feedback from parents, students, teachers, and other educational partners to refine goals, actions, and services based on identified student needs.
Other School Personnel	Mission Union Elementary School District gathered input from other school personnel through an online LCAP survey administered from May 8 through May 11, 2026. Classified staff and other school personnel provided feedback on student needs, school climate, attendance, daily operations, and supports that help students access a safe, engaging, and effective learning environment. This feedback informed the development of the 2026–27 LCAP by helping the district identify priorities related to student supervision, attendance supports, campus safety, meal service, instructional support, and overall student well-being. Input from other school personnel was considered alongside feedback from parents, students, teachers, and administrators to refine goals, actions, and services based on identified student needs.
Local Collective Bargaining Units	Mission Union Elementary School District gathered input from the Local Collective Bargaining Unit through the LCAP development process. Representatives had the opportunity to review LCAP metrics, goals, actions, and services, and provide feedback on implementation, student needs, staffing considerations, and areas where adjustments may be needed. This feedback informed the development of the 2026–27 LCAP by helping the district consider how staffing, professional learning, instructional supports, and student services align with identified student needs. Input from the Local Collective Bargaining Unit was considered alongside feedback from parents, students, teachers,

Educational Partner(s)	Process for Engagement
	administrators, and other school personnel to refine goals, actions, and services.
Parent Advisory Committee (PAC), also known as the OC (Oversight Committee)	Mission Union Elementary School District gathered input from the Parent Advisory Committee, which also serves as the Bond Oversight Committee (BOC). The BOC first met on April 11, 2025, with a subsequent meeting held on June 27, 2025, and continued as a regular advisory structure monthly during the 2025–26 school year. The committee meets regularly to support communication, provide oversight, and advise the district on multiple areas, including the LCAP, bond oversight, and other district priorities. Input from the Parent Advisory Committee/BOC informed the development of the 2026–27 LCAP by helping the district identify priorities related to student supports, school facilities, academic programs, family engagement, and overall school climate. This feedback was considered alongside input from students, teachers, administrators, other school personnel, and local collective bargaining units to refine goals, actions, and services based on identified student needs.
DAC/DELAC	Not Applicable as there are fewer than 30 English learners enrolled.
Special Education Local Plan (SELPA)	Mission Union Elementary School District engaged in ongoing communication with SELPA Director Keyon G. Hopkins from August through June regarding the development of actions and services to support Students with Disabilities. These discussions included review of student needs, program supports, and considerations related to both special education and general education services. Draft copy sent to Kenyon Hopkins on 6/3/2026. Input from this ongoing consultation informed the development and refinement of actions and services included in the 2026–27 LCAP.
Community Partners	Mission Union Elementary School District engaged community partners throughout the year as part of the development of the 2026–27 LCAP. Community partners included Soledad Rotary, Gonzales Unified School District, Monterey Free Public Library, Greenfield Union School District, Chualar Union School District, the Bond Oversight Committee, Lions Club, and Soledad Unified School District. Through ongoing collaboration and communication, these

Educational Partner(s)	Process for Engagement
	partners provided input regarding student needs, available community resources, and opportunities to strengthen services and supports for students. Feedback from community partners informed the district's consideration of programs, services, and partnerships included in the 2026–27 LCAP. This input supported the district's efforts to refine actions and services in ways that respond to student and community needs.

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

Educational partner input from parents, students, teachers, administrators, other school personnel, and the Parent Advisory Committee/Bond Oversight Committee (BOC), as well as the local collective bargaining unit, directly influenced the development of the 2026–27 LCAP. Across engagement opportunities, including surveys, committee meetings, and leadership discussions, several consistent themes emerged: the need to strengthen academic outcomes in mathematics, maintain a safe and secure school environment, support student social-emotional well-being, and sustain improvements in attendance.

Feedback from parents and the Parent Advisory Committee/BOC emphasized the importance of maintaining and expanding programs that support student engagement and family needs. Parents expressed continued satisfaction with the after-school program and supported its extended duration, which the district has maintained to better serve students, particularly low-income students and English learners (Action 1.4). Educational partners also continued to prioritize campus safety; as a result, the district implemented and continues to maintain facility improvements such as the installation of a perimeter fence and other safety enhancements (Action 2.1).

Input from students, staff, and educational partners highlighted the importance of social-emotional supports and access to mental health services. In response, the district continues to provide counseling services to support student well-being (Action 2.3). Additionally, feedback across groups reinforced the importance of student engagement through enrichment and physical activity, leading to the continuation and expansion of sports and extracurricular opportunities (Action 3.4).

Chronic absenteeism remained a key focus of educational partner feedback. Parents, staff, and administrators emphasized the importance of consistent attendance monitoring, timely communication, and positive engagement strategies. In response, the district strengthened systems for daily attendance tracking, family outreach, and recognition of positive attendance, including regular communication with families and targeted supports for students at risk of chronic absenteeism (Actions 4.1, 4.2, and 4.3). These efforts contributed to significant improvements in attendance outcomes.

Finally, teacher and staff input supported continued focus on strengthening instruction and targeted academic supports, particularly in mathematics, aligning with identified areas of need in student performance data.

In summary, the 2026–27 LCAP reflects a comprehensive and collaborative process, with educational partner input directly shaping actions and services that prioritize academic achievement, student well-being, school safety, and engagement.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All teachers will provide high quality first instruction of Common Core State Standards (CCSS), including effective intervention, as needed, to ensure all students (including EL learners, low income students, and homeless youth) have equitable opportunities to optimally learn. (Implementation of State Academic Standards) (Access to a Broad Course of Study) (Basic Services and Conditions)	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 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Ensuring that all teachers are familiar with and provide instruction aligned with the Common Core State Standards (CCSS), including the English Language Development (ELD) Standards and the Next Generation Science Standards (NGSS), is critical for delivering high-quality education across all subjects. These standards serve as foundational frameworks designed to promote academic rigor, coherence, and equity in education.

By adhering to the CCSS, teachers can effectively structure their lessons to cultivate critical thinking, problem-solving skills, and subject-specific knowledge essential for student success. Additionally, incorporating ELD Standards ensures that English language learners receive the support they need to develop language proficiency while engaging with grade-level content. Through the alignment of instruction, Mission can ensure that students acquire the knowledge, skills, and competencies needed for success in college, career, and civic life.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 1: Basic Services	2021-22: 87.5%	2022-23: 87.5%	2023-24: 86.7%	100%	-.8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Appropriately credentialed and assigned teachers Source: DataQuest					
1.2	Priority 1: Basic Services Access to standards-aligned instructional materials Source: Textbook Check-Out	2023-24: 100% of students have access to standards-aligned curriculum material and one-to-one devices	2024-25: 100% of students have access to standards-aligned curriculum material and one-to-one devices	2025-26 100% of students have access to standards-aligned curriculum material and one-to-one devices	100%	No change
1.3	Priority 2: Implementation of State Standards Implementation of state board academic content and performance standards for all students Source: Local Indicators Self-Reflection Tool	2023-24: All state performance standards have been 100% implemented.	2024-25: All state performance standards have been 100% implemented.	2025-26: All state performance standards have been 100% implemented.	100%	No change
1.4	Priority 2: Implementation of State Standards How the programs and services will enable English learners to access the common core academic content knowledge and ELD standards	2023-24: ELD standards are in progress according to self-reflection tools.	2024-25: ELD standards are in progress according to self-reflection tools.	2025-26: ELD standards are in progress according to self-reflection tools.	100%	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Local Indicators Self-Reflection Tool					
1.5	Priority 4: Pupil Achievement Statewide assessment ELA Source: CA School Dashboard	2022-23: -2.1 distance from standard for all students -34.6 for ELs -38.2 for Socioeconomically Disadvantaged -11.3 Hispanic	2023-24: 9.9 points above distance from standard for all students -19 for ELs -53.7 for Socioeconomically Disadvantaged -2.1 Hispanic	2024-25 All Students -5.6 English Learner -28 Hispanic -21.1 Socioeconomically Disadvantaged -23.3	6.9 points above standard	ALL: -3.5 ELs: +6.6 SED: +14.9 Hispanic: -9.8
1.6	Priority 4: Pupil Achievement Statewide assessment Mathematics Source: CA School Dashboard	2022-23: -31.9 distance from standard for all students -66 for ELs -70.1 for Socioeconomically Disadvantaged -37.7 Hispanic	2023-24: -39.6 distance from standard for all students -87.2 for ELs -89.5 for Socioeconomically Disadvantaged -46 Hispanic	2024-25 All Students -51.3 English Learner -72.3 Hispanic -61.6 Socioeconomically Disadvantaged -79.5	At standard	ALL: -19.4 ELs: -6.3 SED: -9.4 Hispanic: -23.9
1.7	Priority 4: Pupil Achievement Statewide assessment CAST Science Source: https://caaspp-elpac.ets.org/caaspp/	2022-23: 16.7% meeting or exceeding standard	2023-24: 42.3% meeting or exceeding standard	2024-25 All Students 16% meeting or exceeding standard	30% meeting or exceeding standard	ALL -0.7
1.8	Priority 4: Pupil Achievement Rate of EL students making progress toward English proficiency	2022-23: 45% making progress toward English proficiency	2023-24: 50.0% making progress toward English proficiency	24-25 35.7% making progress toward English proficiency	50% making progress toward English language proficiency	-9.3 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: CA School Dashboard					
1.9	Priority 4: Pupil Achievement EL reclassification rate Source: Local EL Records	2022-23: 33% reclassified as RFEP	2024-25: One Student reclassified as RFEP; 40%	2025-26: One Student reclassified as RFEP; 40%	50% reclassified as RFEP	+7%
1.10	Priority 7: Course Access Access to and enrollment in a Broad Course of Study Source: Instructional minutes	2023-24: 100% Providing PE, ART, and Music programs	2024-25: 100% Providing PE, ART, and Music programs	2025-26: 100% Providing PE, ART, and Music programs	100%	No change
1.11	Priority 7: Course Access Programs and services developed and provided to unduplicated pupils Source: Instructional minutes	2023-24: 100% Providing PE, ART, and Music programs	2024-25: 100% Providing PE, ART, and Music programs	2025-26: 100% Providing PE, ART, and Music programs	100%	No change
1.12	Priority 7: Course Access Programs and services developed and provided to individuals with exceptional	2023-24: 100% Providing PE, ART, and Music programs	2024-25: 100% Providing PE, ART, and Music programs	2025-26: 100% Providing PE, ART, and Music programs	100%	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Instructional minutes					
1.13	Priority 8: Other Pupil Outcomes Students at grade level in Lexia (K-5) and PowerUp (6-8) Source: Lexia, PowerUp **Percentage of students performing at grade level according to i-Ready Diagnostic results (K–8) Source: i-Ready Diagnostic	2023-24: Lexia: 11% on grade level. PowerUp: 24% on grade level.	No results on iReady Diagnostic at this time, as this is a new local diagnostic.	iReady Data for January 2025-26: Grades/Raw Scores Reading: 59% Low Performance Math: 65% Low Performance	iReady Reading: 80% on grade level. iReady Math: 80% on grade level.	N/A Because of a change of tool

Goal Analysis [2025-26]

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

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

Overall, Mission Union Elementary School District successfully implemented the majority of actions described in the LCAP, with adjustments made where necessary to better align services with identified student needs and educational partner input. The district maintained a strong focus on academic support, student engagement, school safety, and attendance, and implementation efforts were supported by the district's small size, allowing for responsive decision-making and close monitoring of student progress.

Successful Implementation

Action 1.1: Implementation was successful through the continued use of instructional aides and targeted academic supports, which provided additional assistance to students during core instruction and intervention time. This support allowed for increased differentiation, small group instruction, and improved student engagement, particularly for students needing additional academic support.

Action 1.2: This action was implemented as planned. The district provided updated student and teacher devices, instructional software, device management systems, internet safety tools such as GoGuardian and Jamf, and related technology support. Staff also received professional development to support effective use of digital tools.

Implementation prioritized low-income students, foster youth, and English learners by addressing barriers to device access, instructional software, internet safety, and home connectivity. Verizon hotspots with unlimited data plans were provided to students needing internet access outside of school. No substantive differences from the planned action were identified.

Action 1.3: The district continued to strengthen instructional practices through professional learning, collaboration, and the implementation of updated curriculum and supplemental resources in social science and math. These efforts supported improved alignment of instruction and increased access to grade-level content.

Action 1.4: This action had modified implementation. The Expanded Learning Opportunities Program (ELOP) was offered daily and adjusted to provide more academically targeted support for students. These modifications strengthened the program's focus on academic acceleration by providing additional time for intervention, skill development, and enrichment beyond the regular school day, particularly benefiting unduplicated pupils.

Across actions, the district also maintained a strong focus on attendance through consistent monitoring, family communication, and student support systems. These efforts contributed to improved student engagement and significant reductions in chronic absenteeism.

Challenges and Adjustments

While overall implementation was successful, the district experienced some challenges typical of a small, single-school LEA. These included balancing multiple initiatives with limited staffing capacity and ensuring that academic interventions were consistently aligned across grade levels. In response, the district prioritized flexibility in implementation, allowing for adjustments such as refining the ELOP program to better target academic needs and reallocating staff support where it was most needed.

Additionally, the district continues to refine its approach to improving academic outcomes in mathematics, which remains an area of need. Ongoing efforts are focused on strengthening instructional practices, increasing the use of data to guide instruction, and providing targeted support to students who are not yet meeting standards.

Overall Experience with Implementation

Overall, the district's experience with implementation was positive. The ability to make timely adjustments, respond to educational partner feedback, and closely monitor student needs contributed to effective implementation of most actions. The district will continue to build on these efforts by maintaining successful practices while refining strategies to address areas of need, particularly in academic achievement.

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

There were no material differences between planned and actual expenditures for Actions 1.1, 1.2, and 1.4. Funds for these actions were expended as intended to support instructional aides and academic interventions, facility and safety improvements, and the implementation of the Expanded Learning Opportunities Program (ELOP), including its modification to provide more targeted academic support.

Action 1.3 did reflect a material difference between planned and actual expenditures. This difference occurred because the instructional materials and curriculum originally anticipated for purchase had been acquired in a prior year, resulting in lower-than-planned expenditures for materials. However, funds allocated to this action were utilized to support professional development for staff to ensure effective implementation of the existing curriculum. This adjustment maintained alignment with the intent of the action by supporting high-quality instruction and strengthening staff capacity.

This material difference did not impact the level or quality of services provided to students, as the curriculum was already available and the professional development supported staff in using the materials effectively.

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

Based on analysis of 2024–25 outcome data, implementation of Goal 1 actions showed mixed effectiveness in improving academic outcomes.

Actions 1.1 and 1.2 were partially effective. These actions provided intervention materials, additional support staff, behavioral and social-emotional supports, staff development, and improved access to instructional technology for students, including Hispanic/English learners, socioeconomically disadvantaged students, low-income students, and foster youth. While these supports contributed to some growth for targeted student groups, expected outcomes in English language arts, mathematics, and science were not met. In ELA, All Students performed 5.6 points below standard (Metric 1.5), below the expected outcome of 6.9 points above standard. Socioeconomically disadvantaged students improved by 14.9 points from baseline, and Hispanic/English learners improved by 6.6 points from baseline. In mathematics, Hispanic/English learners and socioeconomically disadvantaged students improved by approximately 10 points from the prior year, but all reported groups remained below baseline and target. In science, performance declined from 42.3% meeting or exceeding standard in 2023–24 to 16% in 2024–25. As a result, these actions will continue and be refined to strengthen targeted intervention and instructional impact.

Action 1.3 was not effective in meeting the expected science outcome. This action supported access to updated curriculum in Social Studies, Science, and STEAAAMM aligned to state standards. However, 2024–25 CAST results showed that 16% of students met or exceeded standard, below the expected outcome of 30% and below the prior year result of 42.3%. Although curriculum access was provided, the action did not yet result in improved science achievement. The district will review implementation, including instructional use, standards alignment, staff support, and access to high-quality science instruction, to refine this action in 2026–27.

Action 1.4 was partially effective. Through ELOP, the district provided daily homework support, afterschool programming, and enrichment opportunities to increase student engagement and provide academic support beyond the regular school day. ELA outcomes did not meet the expected target, with All Students performing 5.6 points below standard. However, socioeconomically disadvantaged students improved from

53.7 points below standard in 2023–24 to 23.3 points below standard in 2024–25, showing progress for a targeted student group. The district will continue and refine ELOP in 2026–27 to strengthen alignment between afterschool supports and student literacy needs, particularly for English learners and socioeconomically disadvantaged students.

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

The district made several updates to Goal 1 metrics and actions for the 2026–27 LCAP based on implementation experience, updated assessment tools, and identified student needs.

A new local outcome metric was added to reflect the district's transition to i-Ready. As a result, the targeted outcomes for this year have been updated to align with the new local assessment measure.

For **Action 1.1**, the action description was revised to remove intervention materials and staff development so the action more clearly focuses on increasing personnel support for students. Dyslexia support was also added to better address identified student learning needs.

For **Action 1.2**, the action description was revised to remove interactive whiteboards and add the purchase of iPads. The word "safe" was added to reflect the inclusion of GoGuardian and JamF software, which support safe and secure student technology use. The district also removed language related to not charging students for broken devices and added language clarifying that student internet access at home will be supported through Verizon hotspots with unlimited data plans.

For **Action 1.4**, the action description was revised to remove specific afterschool activities and reflect the current implementation model. The program now operates for one hour per day, five days per week.

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	Individualized Learning Supports (material/staff) and training	Provide additional instructional support staff to deliver targeted reading intervention (dyslexia training) for students performing more than one year below grade level in reading fluency and comprehension, as identified by local assessment data. Services will be prioritized for English learners and socioeconomically disadvantaged students and will include small-group and individualized instruction aligned to core literacy standards. Training will be provided for all staff.	$118,375.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Technology-Hardware and Software and training	Provide students and staff with updated technology and related supports to improve access to instruction, digital learning tools, and a safe technology environment. This includes student and teacher devices, instructional software, device management and internet safety systems such as GoGuardian and Jamf, and professional development for classified and certificated staff. The district will prioritize support for low-income students, foster youth, and English learners to reduce barriers to digital access and ensure they can fully participate in classroom instruction and learning activities. The district will also provide Verizon hotspots with unlimited data plans for students who need home internet access.	$47,920.00	Yes
1.3	Updated Curriculum in Social Studies and Science	Provide updated instructional materials and curriculum resources in Social Studies, Science, and STEAAMM for all grade levels to support standards-aligned instruction. Materials will be aligned to applicable California State Standards, including the Common Core State Standards and Next Generation Science Standards, and will support access to a broad course of study for all students.	$20,492.00	No
1.4	The Expanded Learning Opportunities program focused on English Learners, Low-income Students, and Foster/HomelessYouth	Implement the Expanded Learning Opportunities Program (ELOP) to provide after-school learning support five days per week for one hour. The program will be staffed by eight personnel who will deliver homework assistance, academic support, and structured enrichment activities aligned to student learning needs.	$104,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Mission School will provide a safe, clean, and functional school environment for students, staff and visitors. (Basic Services and Conditions)	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.

Students and staff need a safe, clean, orderly, well-maintained environment to provide optimal opportunities for students to learn, and teachers to instruct. With the passage of the $1,500,000 bond, the district now has access to $1,370,000 in available funding to support improvements in facilities and infrastructure needs. These factors can lead to more productive teachers, a better learning experience, healthier teachers and staff, fewer student sick days, reduced allergy and asthma symptoms, more positive parental involvement, equipment longevity, and a stronger sense of school pride. Students and staff also need a safe and secure campus to function optimally. The actions and metrics support the overarching goal of ensuring that students and staff have a safe, clean, orderly, well-maintained environment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 1: Basic Services Safe, clean functional facilities maintained Source: Facility Inspection Tool (FIT)	2023-24: "Good" rating with two findings	2024-25: "Good" rating with two findings	2025-26: "Good" rating with two findings	"Good" rating with no more than one finding	No change
2.2	Priority 5: Pupil Engagement	2023-24: 0%	2024-25: 0%	2025-26: 0	0%	Maintain 0% drop out rate for all student groups.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Middle school dropout rates Source: Local Student Information System					
2.3	Priority 6: School Climate Pupil suspension rates Source: CA Dashboard	2023-24: 0%	2024-25: 0%	2025-26: 0	0%	Maintain 0% suspension rate for all student groups.
2.4	Priority 6: School Climate Pupil expulsion rates Source: DataQuest	2023-24: 0	2024-25: 0	2025-26: 0	0	Maintain 0% expulsion rate for all student groups.
2.5	Priority 6: Safety and School Connectedness for 3rd - 8th Grades Source: CA Healthy Kids Survey 2024-25 Source: Internal Survey Data. “My feelings matter to my classroom teachers and staff” with 30% of students selecting Strongly Agree and 70% selecting Agree.	2023-24: Do the teachers and other grown ups at school care about you? 73.2% = Yes, all of the time 9.8% = Yes, most of the time 12.2% = Yes, some of the time 4.9% = No, never	2024-25: My feelings matter to my classroom teachers and staff. 30% = Strongly Agree 70% = Agree	2025-26: My feelings matter to my classroom teachers and staff. 30% = Strongly Agree 70% = Agree	80% of students in 3rd-8th grade reported that there are caring adults on campus all of the time. New Outcome Target Data: “My feelings matter to my classroom teachers and staff” with 30% of students selecting Strongly Agree and 70% selecting Agree.	Metric question changed slightly; increased by +16%.
2.7						

Goal Analysis [2025-26]

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

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

Mission Union Elementary School District continued to successfully implement the planned actions for Goal 2, focused on maintaining a safe, clean, and functional school environment for students, parents, and visitors. Implementation in the 2025–26 school year remained consistent with the prior year, with no significant changes in approach, scope, or service delivery. The district sustained its focus on providing high-quality facilities, access to instructional tools, and comprehensive student wellness supports, ensuring alignment with district priorities and student needs.

Successful Implementation

Action 2.1: Implementation remained highly effective. The district maintained facility improvements completed in prior years and continued to ensure a safe, clean, and functional campus environment. Ongoing maintenance, safety upgrades, and operational improvements supported a positive school climate and safe learning conditions for all students and staff.

Action 2.2: The district sustained successful implementation of academic platforms and digital learning tools, including i-Ready, Eureka Math, Clever, and other instructional supports. These tools continued to support differentiated instruction, student engagement, and access to grade-level content across classrooms.

Action 2.3: This action continued to be successfully implemented. The district maintained access to counseling and student wellness supports, providing a continuum of Tier 1, Tier 2, and Tier 3 services. These supports were available during the school day and reinforced through extended learning opportunities, contributing to student well-being and engagement.

These actions collectively demonstrate the district’s continued commitment to providing a safe and supportive learning environment that addresses both academic and social-emotional needs.

Challenges and Differences in Implementation

No significant challenges or material differences in implementation were identified for this goal. Actions were implemented as planned, and the district was able to sustain the systems and supports established in prior years.

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

There were no material differences between budgeted expenditures and estimated actual expenditures for Actions 2.1, 2.2, and 2.3. Funds for these actions were expended as planned to support facility maintenance and safety improvements, access to instructional materials and technology, and the provision of student wellness and counseling services.

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

Based on analysis of 2025–26 outcome data, the actions under Goal 2 were effective in supporting a safe, clean, and functional school environment for students, parents, and visitors.

Action 2.1: This action was effective, as measured by Metric 2.1. The district maintained a “Good” rating with two findings on the Facility Inspection Tool, consistent with the baseline and prior year. While the Year 3 target of no more than one finding has not yet been met, the district sustained safe, clean, and functional facility conditions through ongoing maintenance and safety improvements.

Action 2.2: This action was partially effective in supporting student access to instructional materials, technology, and a functional learning environment. Its effectiveness is reflected in broader academic outcomes, including CAASPP results and related metrics (Metrics 1.5 and 1.6). In English language arts, All Students performed 5.6 points below standard, which did not meet the expected outcome; however, Socioeconomically Disadvantaged students demonstrated improvement from 53.7 points below standard to 23.3 points below standard. In mathematics, All Students remained below standard and below the expected target, though English Learners and Socioeconomically Disadvantaged students showed improvement from the prior year. These results indicate that while Action 2.2 supported access to curriculum and contributed to some growth for targeted student groups, overall outcomes remained below target. As a result, the district determined this action was partially effective and will continue and refine it to strengthen its impact on student achievement.

Action 2.3: This action was effective, as measured in part by Metric 4.1, Chronic Absenteeism. The 2025 California School Dashboard showed Chronic Absenteeism at Green, with rates decreasing from 24.2% to 6.9% for All Students, from 26.3% to 8.5% for Hispanic students, and from 45.2% to 7.8% for Socioeconomically Disadvantaged students. These results indicate that counseling supports, wellness interventions, attendance monitoring, and family communication contributed to improved student connection to school and reduced attendance barriers.

Overall, the district determined that Actions 2.1, 2.2, and 2.3 should be continued in 2026–27. Action 2.1 maintained facility conditions, but will require refinement to improve beyond the baseline and meet the Year 3 target. Action 2.2 supported instructional implementation and access to classroom materials. Action 2.3 was effective in sustaining strong climate outcomes, including zero suspensions and expulsions, positive student perceptions of adult support, and reductions in chronic absenteeism across several student groups.

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

No changes were made to the Goal 2 statement because the current goal continues to address the district’s identified needs related to maintaining a safe, clean, and functional school environment for students, parents, and visitors.

No substantive changes were made to the expected outcomes, as the current targets remain appropriate. However, the local survey outcome was updated to align with the district's revised internal survey question. The updated outcome statement is: "My feelings matter to my classroom teachers and staff," with 30% of students selecting Strongly Agree and 70% selecting Agree.

Changes were made to Actions 2.2 and 2.3 to more clearly reflect current implementation. Action 2.2 was revised to include updated curriculum and instructional resources. The updated description states that the district will "provide adequate instructional supplies and materials for each grade level, including updated curriculum in Science, as well as STEAAAMM, i-Ready, Grammarly, and Eureka Math."

Action 2.3 was revised to clarify the level of student wellness and counseling support provided. The action now specifies that supports include Tier 1, Tier 2, and Tier 3 interventions, 25 hours of counseling per week, and expanded support through the ELOP program.

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	Maintenance Staff and Supplies	Maintain safe, clean, and functional school facilities by providing adequate maintenance staffing, vendor services, supplies, and equipment. This action supports routine cleaning, groundskeeping, timely repairs, and ongoing facility maintenance to ensure students, staff, and visitors have a safe and orderly school environment.	$110,891.00	No
2.2	Instructional Supplies and Materials	Provide instructional supplies, materials, and standards-aligned curriculum for all grade levels to support high-quality classroom instruction. This includes updated resources in Science and STEAAMM, as well as supplemental instructional programs such as i-Ready, Grammarly, and Eureka Math to support student learning across content areas.	$20,088.00	No
2.3	Counseling Support	Implement and expand a comprehensive school counseling program to improve student attendance, school connectedness, and overall well-being. The program will include approximately 25 hours per week of counseling services and provide a multi-tiered system of supports (Tier 1, Tier 2, and Tier 3) to identify and address barriers to student engagement. Services will be coordinated with expanded learning opportunities,	$67,732.00	Yes

Action #	Title	Description	Total Funds	Contributing
		including ELOP, to strengthen relationships with students and families and provide consistent, targeted support.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Mission School will strengthen parent and family engagement by providing multiple systems of communication and meaningful opportunities for families to participate in school events, decision-making, and the overall school community. The district will promote a positive, welcoming, and family-oriented school climate through clear schoolwide expectations, positive behavior supports, expanded team sports, and increased parent engagement opportunities. This goal is intended to ensure families feel informed, included, and welcomed as partners in supporting student success. (Parent and Family Engagement) (School Climate)	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The LEA has developed this goal because it is imperative to engage and support parent involvement and family engagement. Students whose parents are connected to the school tend to behave better, and are able to learn more optimally. By collaborating closely with families, schools can ensure student success. The metrics and actions are designed to facilitate this engagement and support for parents and families.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 3: Parental Involvement Efforts to seek parent input in decision-making Source: Oversight Committee minutes with attendance logs	2023-24: No Oversight Committee (BOC) exists	2024-25: Bond Oversight Committee (BOC) met every other month for a total of 4 number of time; with an average attendance of 20 parents.	2025-26: Bond Oversight Committee (BOC) met every other month for a total of 4 times, with an average attendance of 20 parents.	BOC meets 5 times with average attendance of 10 parents.	+4

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Priority 3: Parental Involvement Promote parental participation for unduplicated students Source: Oversight Committee minutes with attendance logs	2023-24: No Oversight Committee (BOC) exists	2024-25: 100% of BOC meetings had parents of unduplicated students in attendance for team decision-making	2025-26: 100% of BOC meetings had parents of unduplicated students in attendance for team decision-making	100% of BOC meetings will have parents of unduplicated students in attendance for team decision-making	+100%
3.3	Priority 3: Parental Involvement Promote parental participation for individuals with exceptional needs Source: Oversight Committee minutes with attendance logs	2023-24: No Oversight Committee (BOC) exists	2024-25: 100% of BOC meetings had parents of students with exceptional needs in attendance for team decision-making	2025-26: 100% of BOC meetings had parents of students with exceptional needs in attendance for team decision-making	100% of BOC meetings will have parents of students with exceptional needs in attendance for team decision-making	+100%

Goal Analysis [2025-26]

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

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

Mission Union Elementary School District successfully implemented the actions under Goal 3, focused on strengthening parent and family engagement through multiple systems of communication and opportunities to participate in school events and decision-making. Implementation remained consistent with prior year efforts, with refinements made to better support meaningful family participation.

Successful Implementation:

Action 3.1: This action was successfully implemented through continued efforts to promote a positive school culture and increase student and family engagement. The district maintained strategies that emphasized student voice, including student council involvement in school activities and decision-making, as well as recognition systems that support a positive and inclusive school environment.

Action 3.2: This action was fully implemented through a shift in service delivery. Translation support was provided by the Superintendent/Principal, who is bilingual and able to communicate in Spanish and other languages as needed. This approach ensured that families had access to information and were able to meaningfully participate in school activities, decision-making, and engagement opportunities.

Action 3.3: This action was successfully implemented through the continued use of the Parent Advisory Committee, which also functions as the Bond Oversight Committee (BOC). This structure provided consistent opportunities for parents and community members to engage in district decision-making, review LCAP priorities, and provide input on programs and services.

Action 3.4: The district successfully sustained opportunities for student engagement through extracurricular activities, including athletics and enrichment programs. These opportunities supported student connectedness to school and increased family engagement through participation in school events and activities.

Action 3.5: This action was successfully implemented through consistent monitoring of student attendance and ongoing communication with families. The district monitored attendance daily, weekly, and monthly and provided targeted support to students experiencing chronic absenteeism.

Challenges and Differences in Implementation:

No significant challenges were identified in the implementation of Goal 3. The district effectively adapted to meet family needs through existing staff capacity and maintained all core services. No substantive differences in implementation occurred.

Overall Experience with Implementation:

Overall, the district’s experience with implementation was positive. The district maintained strong systems for communication, family engagement, student participation, and attendance support. These efforts contributed to strengthened partnerships with families and increased opportunities for engagement in the school community.

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

There were no material differences between budgeted expenditures and estimated actual expenditures for Actions 3.1, 3.2, 3.3, 3.4, and 3.5. Funds for these actions were expended as planned to support family engagement activities, communication systems, translation services, student engagement opportunities, and attendance monitoring.

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

Based on analysis of 2025–26 implementation and available qualitative and quantitative data, the actions under Goal 3 were effective in strengthening parent and family engagement, communication systems, and opportunities for participation in school events and decision-making.

Action 3.1: This action was effective in fostering a positive school climate and supporting student engagement, as demonstrated through metric 4.1, chronic absenteeism rates. The continued implementation of the Global Behavior Management System, with a focus on intrinsic motivation, contributed to positive student behavior and increased student voice. Activities such as the monthly principal's luncheon, staff recognition, and student council involvement in decision-making supported a positive and inclusive school culture, which strengthened connections between students, staff, and families.

Action 3.2: This action was effective in ensuring access to communication for families, as measured by metric3.1, 3.2, 3.3, parent involvement (100% 3.2, 3.3). While the originally planned stipend was not utilized, the Superintendent/Principal, who is bilingual, provided translation services in Spanish and other languages as needed. This ensured that families were able to access information and meaningfully participate in school activities and decision-making processes. The action met its intended outcome of supporting family engagement, and the district will continue to monitor sustainability.

Action 3.3: This action was highly effective in increasing parent and family participation in school decision-making. The Parent Advisory Committee, which also functions as the Bond Oversight Committee, met regularly and included participation from parents representing unduplicated pupils and students with exceptional needs. This continued level of participation reflects strong engagement and meaningful inclusion of diverse family perspectives.

Action 3.4: This action was effective in strengthening school connectedness and increasing family engagement, as measured by 3.1 and 3.2. The continued implementation of team sports and extracurricular opportunities provided students with structured activities that promoted a sense of belonging and encouraged family participation in school events. These opportunities supported student engagement and contributed positively to overall school climate, as measured by metric 2.5-CA Healthy Kids Survey and 4.1-Chronic Absenteeism.

Action 3.5: This action was effective in strengthening communication with families and improving student attendance. Through consistent daily, weekly, and monthly monitoring of attendance, along with regular outreach to families, the district implemented targeted supports for students at risk of chronic absenteeism.

These efforts resulted in significant improvement in attendance outcomes, as reflected in Metric 4.1, Chronic Absenteeism. Chronic absenteeism for All Students decreased from 24.2% in 2023 to 6.9% in 2025, representing a decline of 17.3 percentage points. Similar improvements were observed for student groups, including Hispanic students, whose rate decreased from 26.3% to 8.5%, and Socioeconomically Disadvantaged students, whose rate decreased from 45.2% to 7.8%, representing a decline of 37.4 percentage points.

Overall, the district determined that Goal 3 actions were effective, as evidenced by strong family participation, improved communication systems, positive school climate, increased student engagement, and significant improvement in chronic absenteeism.

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

No changes were made to the goal, metrics, targeted outcomes, or actions for Goal 3 for the coming year. Based on analysis of implementation and effectiveness, the district determined that the current goal and associated components continue to appropriately address identified needs related to parent and family engagement, communication, and participation in school events and decision-making.

The language for Action 3.3 was strengthened to clarify that the Parent Advisory Committee also serves as the Bond Oversight Committee in a dual-purpose role due to the district's small, single-school structure. This was a wording clarification only and did not change the intent, scope, or implementation of the action.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Global Behavior Management System	Implement schoolwide expectations and positive behavior supports to strengthen school climate and student connectedness. This action includes clearly communicating schoolwide expectations, providing Tier 1 and Tier 2 supports for student behavior and engagement, and promoting a positive school culture through activities such as the principal's luncheon, staff recognition, and student council opportunities that support student voice and leadership.	$0.00	No
3.2	Provide translation for families	Provide translation and interpretation services, as needed, to ensure families have access to school information, communication, meetings, and engagement opportunities. Services will be available in Spanish and other languages as needed to support meaningful family participation and strengthen home-school communication.	$0.00	No
3.3	Parent Advisory Committee (PAC)	Continue operating the Bond Oversight Committee (BOC), which also serves as the district's Parent Advisory Committee (PAC). Because Mission Union is a small, single-school district, this dual-purpose structure allows the district to maximize family and community participation while avoiding duplicative committees.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		In this role, the committee provides oversight, promotes transparency, and advises the district on LCAP development, district initiatives, student needs, and school improvement priorities. The committee includes parents, families, and community members and supports meaningful engagement, particularly for English learners, low-income students, and foster and homeless youth.		
3.4	Develop and increase team sports for students in 3rd - 8th grades	Develop and expand team sports programs for students in grades 3-8 to increase student engagement, school connectedness, and access to a well-rounded educational experience. This action will provide opportunities for students to participate in athletics while reinforcing positive behavior, teamwork, responsibility, and academic engagement.	$5,300.00	No
3.5	Address Chronic Absenteeism	Monitor student attendance on a daily, weekly, and monthly basis to identify students who are at risk of becoming chronically absent or who are already chronically absent. The district will provide timely outreach and targeted supports to improve regular attendance, with focused attention on Hispanic students and socioeconomically disadvantaged students, who performed in the Red performance level for Chronic Absenteeism on the 2023 California School Dashboard.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	School attendance is of the utmost importance for student success, therefore the District will develop a plan to address chronic absenteeism. The new Attendance Intervention System will call parents or guardians at the home of a student who has an unverified attendance on weekly basis. The attendance intervention team of school secretary, superintendent/principal, curriculum specialist, and counselor will meet every two weeks to address unverified absences. Parents or guardians will receive a truancy letter twice in a trimester to improve attendance.	Broad Goal

State Priorities addressed by this goal.

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.

Mission has identified chronic absenteeism as a significant issue impacting student success and overall academic performance, for all students, including Hispanic and socioeconomically disadvantaged groups. They are currently low performing, (Red) on the CA Dashboard. Consistent attendance is crucial for fostering a positive learning environment and establishing routines that support educational progress. By prioritizing this goal and implementing the specific metrics and actions, Mission intends to create an environment where every student has the opportunity to fully participate in their education and thrive academically.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Chronic Absenteeism Rate Source: CA State Dashboard	2022-23: 24.2% for all students 26.3% for Hispanic students	2023-24: 15.2%for all students 14.3% for Hispanic students	2024-25: All Students 6.9% Hispanic 8.5%	10% for all students 10% for Hispanic students	All students: -17.3% Hispanic students: -17.8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		45.2% for Socioeconomically disadvantaged	31.8 % for Socioeconomically disadvantaged	Socioeconomically Disadvantaged 7.8%	10% for Socioeconomically disadvantaged	Socioeconomically disadvantaged: -37.4%
4.2	100% contact on letters sent and meetings held with parents of students who have Chronic Absenteeism. 2024-25	No base line exists because this is a new activity starting in 2024-25.	100% contact on letters sent and meetings held with parents of students who have Chronic Absenteeism.	100% contact on letters sent and meetings held with parents of students who have Chronic Absenteeism.	75% of Parents attending meetings held at school	No change from Year 1
4.3	Priority 5: Pupil Engagement School attendance rates Source: School Information System	2023-24 P2: _94.9%___	2024-25 P2: _95%___	2025-26 P2: _95%___	P2: _95%___	minimal change

Goal Analysis [2025-26]

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

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

Mission Union Elementary School District made significant progress in implementing the planned actions under Goal 4, focused on improving school attendance and addressing chronic absenteeism. The district maintained strong systems for monitoring attendance and adapted implementation strategies to better engage students and families, resulting in improved outcomes.

Successful Implementation

Action 4.1: This action was successfully implemented through consistent and systematic monitoring of student attendance. Attendance was tracked regularly with support from the attendance clerk, and trends were analyzed to identify students at risk of chronic absenteeism. The district implemented targeted interventions, including communication with parents, student conferences, and counseling supports as needed. These efforts ensured timely responses to attendance concerns and supported improved student engagement.

Modified Implementation

Action 4.2: This action was modified based on the effectiveness of Action 4.1. Informational meetings with the district attorney were made available as needed; however, due to improved attendance systems and proactive communication with families, this level of intervention was not necessary during the year. As a result, resources were redirected to support ongoing communication and engagement efforts with families, reflecting a positive outcome.

Action 4.3: This action was successfully implemented with modifications to enhance student engagement and communication. The district introduced innovative strategies, including weekly student-led newscasts, to communicate attendance expectations and promote school engagement. These efforts provided a more engaging and student-centered approach to reinforcing the importance of regular attendance.

Challenges and Differences in Implementation

No significant challenges were identified in the implementation of Goal 4. The district's proactive and adaptive approach allowed for effective implementation of all actions, with modifications made to better align with student needs and successful practices.

Overall Experience with Implementation

Overall, the district's experience with implementation was highly positive. Strong attendance systems, effective communication with families, and innovative engagement strategies contributed to improved student attendance. The district will continue to build on these practices to sustain progress and further reduce chronic absenteeism.

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

There were no material differences between budgeted expenditures and estimated actual expenditures for Actions 4.1, 4.2, and 4.3. Funds for these actions were expended as planned to support attendance monitoring, family communication, attendance intervention, and student engagement strategies.

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

Based on analysis of the available metrics and outcomes, the actions associated with Goal 4 were effective overall in improving attendance outcomes. The district maintained strong attendance rates, implemented consistent family outreach practices, and reduced chronic absenteeism below the 10% target for identified student groups.

Action 4.1: Tracking Attendance Daily
Effectiveness: Effective
This action was effective in improving attendance outcomes. According to Metric 4.1, chronic absenteeism decreased from the 2022–23 baseline to 6.9% for All Students, 8.5% for Hispanic students, and 7.8% for Socioeconomically Disadvantaged students. These results represent reductions of 17.3, 17.8, and 37.4 percentage points respectively, and each group met the 10% target. English Learners had a

Year 2 chronic absenteeism rate of 0%. These outcomes indicate that daily attendance monitoring, timely outreach, and coordinated intervention efforts supported improved attendance for the student groups identified in the goal.

Action 4.2: Parent Contact and Meetings for Students with Chronic Absenteeism
Effectiveness: Effective
This action was effective in implementation and supported improved attendance outcomes. Metric 4.2 shows 100% completion of parent contact, including letters and meetings, in both 2024–25 and 2025–26. While this metric does not include a baseline, the district maintained full implementation from Year 1 to Year 2. In combination with the improved outcomes in Metric 4.1, this action remains a key component of the district's attendance intervention system.

Action 4.3: School Attendance Rate
Effectiveness: Effective
This action was effective in maintaining overall school attendance. Metric 4.3 shows the P-2 attendance rate remained stable at 95% in both 2024–25 and 2025–26, meeting the identified target. Continued use of positive communication and student recognition supported consistent attendance, alongside targeted interventions for students at risk of chronic absenteeism.

Overall, the district determined that the actions under Goal 4 should be continued and refined in 2026–27. The data demonstrate strong implementation, consistent parent engagement, stable overall attendance, and significant reductions in chronic absenteeism across student groups.

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

No changes were made to the Goal 4 statement, metrics, targeted outcomes, or actions for the coming year. Based on analysis of implementation and effectiveness, the district determined that the current goal and associated components continue to appropriately address the identified need to improve school attendance and reduce chronic absenteeism.

The district will continue to implement the existing actions and monitor progress to sustain improvements in attendance and ensure continued success for all student groups.

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
4.1	Tracking attendance daily	Office personnel will call and/or email parents of a student who has an unverified absence each morning to determine the reason for the absence and whether it is excused or unexcused. In addition, the superintendent,	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		curriculum specialist, and counselor will provide support to reduce chronic absenteeism through district-level monitoring, outreach strategies, and collaboration with school staff and families.		
4.2	Parent Communication	Providing yearly parent information meeting presentation event with the district attorney. This platform will allow the DA to present facts , policies, procedures, and law pertaining to attendance, truancy, and chronic absenteeism, and provide parents the chance to ask and answer questions.	$0.00	No
4.3	Providing positive communication for students/parents whose child is attending school at 95% or higher for the school year each last Friday of the month.	Office support and/or the school principal will communicate positive messages via email each final Friday of the month to students who are attending school at an average rate of 95% or higher for the month. In addition, weekly announcements will be shared through newscasts led by Ms. Heredia, Ms. Rico, and student council to promote attendance, celebrate student successes, and foster schoolwide engagement.	$0.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$104,977.00	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.988%	0.000%	$0.00	6.988%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Individualized Learning Supports (material/staff) and training **Need:** Analysis of 2023 California School Dashboard data indicates that all students performed 2.1 points below standard in English Language Arts and 31.9 points below standard in Mathematics. Hispanic students, who represent a significant portion of the district's	This action is principally directed to English learners, low-income students, and foster youth, who are disproportionately represented within the Hispanic student group and are experiencing lower academic outcomes. To address this need, the district will provide increased and improved services through additional instructional support staff, small-group and individualized intervention, and targeted literacy supports such as dyslexia-informed instruction. These services extend beyond the base program by increasing	CAASPP ELA-1.5 All Students Hispanic Math-1.6 All Students Hispanic

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
	unduplicated pupil population, performed substantially lower at 11.3 points below standard in ELA and 37.7 points below standard in Math. These data demonstrate a clear and persistent achievement gap and indicate a need for additional targeted academic support beyond the core instructional program. **Scope:** LEA-wide	instructional time, reducing student-to-teacher ratios during intervention, and providing specialized supports aligned to student learning needs. Although this action is provided on an LEA-wide basis, it is the most effective approach because unduplicated pupils are enrolled across grade levels and classrooms throughout the district. Delivering these services LEA-wide ensures consistent access to intervention and instructional supports without stigma, while allowing the district to prioritize and intensify services for students with the greatest academic need. This approach increases and improves services by providing more frequent, targeted, and responsive instruction to unduplicated pupils in order to accelerate progress and close identified achievement gaps.	
1.2	**Action:** Technology-Hardware and Software and training **Need:** The 2025 California School Dashboard data for English Language Arts indicate that while All Students are performing at -5.6 points below standard, significant disparities exist for key student groups. English Learners (-28), Hispanic students (-21.1), and Socioeconomically Disadvantaged students (-23.3) are performing substantially below both the standard and the All Students group, demonstrating persistent achievement gaps. The gap between All Students and English Learners alone exceeds 22 points, highlighting	This action is principally directed to English learners, low-income students, and foster youth because these students may experience greater barriers to accessing updated technology, instructional software, and reliable internet outside of the school day. Without consistent device and internet access at home, students may be unable to complete assignments, use digital intervention programs, practice literacy and math skills, or access instructional resources needed to fully participate in learning. To address this need, the district will provide updated student and teacher devices, instructional software, device management systems, internet safety tools such as GoGuardian and Jamf, and professional development for classified and	CAASPP ELA-1.5 All Students Hispanic Math-1.6 All Students Hispanic

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
	a pronounced inequity in access to and mastery of grade-level literacy skills. These data indicate a critical need to strengthen targeted literacy instruction, language development, and intervention supports for English learners and low-income students. The magnitude of these gaps justifies the provision of increased and improved services specifically designed to address the academic needs of unduplicated pupils and accelerate progress toward grade-level standards. In addition, after analyzing student ELA and Math data from the 2023 CA Dashboard, we found that all students scored 2.1 points below the standard in ELA, and in Math, all students scored 31.9 points below the standard. **Scope:** LEA-wide	certificated staff. The district will also provide Verizon hotspots with unlimited data plans for students who need home internet access. These supports improve services by increasing access to instruction during and beyond the school day, strengthening the quality and consistency of digital learning, and ensuring students can access digital tools in a safe and focused environment. Although this action is provided LEA-wide, it is designed to meet the needs of unduplicated pupils because English learners, low-income students, and foster youth are enrolled across grade levels and classrooms throughout the district. An LEA-wide approach ensures consistent access to technology and safe instructional platforms without stigma, while allowing the district to prioritize hotspots, devices, and targeted digital supports for students with the greatest need.	
1.4	**Action:** The Expanded Learning Opportunities program focused on English Learners, Low-income Students, and Foster/HomelessYouth **Need:** In the 2022-23 ELA CAASPP, the following results demonstrate the need for ELs and SED students: -2.1 below distance from standard for all students -34.6 for ELs -38.2 for Socioeconomically Disadvantaged	Action 1.4 addresses this need by providing after-school academic support through ELOP five days per week for one hour. While the program is available to all students, services are principally directed to English Learners, low-income students, foster youth, and homeless youth who demonstrate academic need based on assessment data, classroom performance, and teacher recommendation. These students will be prioritized for targeted homework support, small-group literacy intervention, skill development, and structured enrichment activities aligned to grade-level standards.	2024 ELA CAASPP-1.5 All students ELs Socioeconomically Disadvantaged Hispanic

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
	-11.3 Hispanic **Scope:** LEA-wide	Providing this action on an LEA-wide basis is appropriate because unduplicated pupils are enrolled across grade levels in the district's single-school setting. An LEA-wide model allows the district to provide consistent expanded learning opportunities without stigma while prioritizing students with the greatest academic need. This action increases and improves services by extending learning time beyond the regular school day and providing additional targeted support designed to close ELA achievement gaps for English Learners and low-income students.	
2.3	**Action:** Counseling Support **Need:** The (chronic) absenteeism rates for 2022-23 are as follows: 24.2% for all students 26.3% for Hispanic students 45.2% for Socioeconomically disadvantaged (low-income) **Scope:** LEA-wide	Counseling services provide personalized support to low-income students, helping them address barriers that may impact their attendance. Counselors work closely with students and their families to develop strategies that encourage consistent school attendance. By fostering a supportive and understanding environment, school counseling services help improve attendance rates, contributing to better academic performance. While this action prioritizes low-income students, it is implemented LEA-wide to maximize program impact and respond flexibly to emerging student needs. The LEA-wide model is particularly effective in a small district, allowing counselors to coordinate seamlessly across grade levels, address individual and systemic attendance challenges, and build relationships with a broader student and family base. This delivery method ensures efficient use of staff time and resources while maintaining a focus on students most at risk of disengagement.	The chronic absenteeism rates (4.1) for: All students Hispanic students Socioeconomically disadvantaged (low-income) students

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.

Mission does not have 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. We plan to meet the required percentage in the actions and funds allotted listed above.

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.

Mission does not receive a concentration grant add on, therefore, this prompt is not applicable.

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	District does not receive concentration funds	NA
Staff-to-student ratio of certificated staff providing direct services to students	District does not receive concentration funds	NA

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$1,502,334.00	104,977.00	6.988%	0.000%	6.988%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$249,743.00	$110,088.00	$48,609.00	$35,920.00	$494,798.00	$284,170.00	$210,628.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Individualized Learning Supports (material/staff) and training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$118,375.00	$0.00	$118,375.00				$118,375.00	0
1	1.2	Technology-Hardware and Software and training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$47,920.00	$12,000.00			$35,920.00	$47,920.00	0
1	1.3	Updated Curriculum in Social Studies and Science	All	No			All Schools	On-going	$0.00	$20,492.00	$20,492.00				$20,492.00	
1	1.4	The Expanded Learning Opportunities program focused on English Learners, Low-income Students, and Foster/HomelessYouth	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$85,120.00	$18,880.00	$4,000.00	$100,000.00			$104,000.00	0
2	2.1	Maintenance Staff and Supplies	All	No			All Schools	On-going	$76,675.00	$34,216.00	$110,891.00				$110,891.00	
2	2.2	Instructional Supplies and Materials	All Students with Disabilities	No			All Schools	On-going	$0.00	$20,088.00	$10,000.00	$10,088.00			$20,088.00	
2	2.3	Counseling Support	Low Income	Yes	LEA-wide	Low Income	All Schools	On-going	$0.00	$67,732.00	$19,123.00		$48,609.00		$67,732.00	0
3	3.1	Global Behavior Management System	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.2	Provide translation for families	English Learners	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.3	Parent Advisory Committee (PAC)	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.4	Develop and increase team sports for students in 3rd - 8th grades	All	No			All Schools	Ongoing	$4,000.00	$1,300.00	$5,300.00				$5,300.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.5	Address Chronic Absenteeism	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
4	4.1	Tracking attendance daily	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
4	4.2	Parent Communication	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
4	4.3	Providing positive communication for students/parents whose child is attending school at 95% or higher for the school year each last Friday of the month.	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$1,502,334.00	104,977.00	6.988%	0.000%	6.988%	$153,498.00	0.000%	10.217 %	**Total:**	$153,498.00
								LEA-wide Total:	$153,498.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Individualized Learning Supports (material/staff) and training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$118,375.00	0
1	**1.2**	Technology-Hardware and Software and training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,000.00	0
1	**1.4**	The Expanded Learning Opportunities program focused on English Learners, Low-income Students, and Foster/HomelessYouth	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,000.00	0
2	**2.3**	Counseling Support	Yes	LEA-wide	Low Income	All Schools	$19,123.00	0

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$330,453.00	$351,942.86

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**	Individualized Learning Supports (material/staff) and training	Yes	$86,621.00	$102,690.00
1	**1.2**	Technology-Hardware and Software and training	Yes	$35,920.00	$35,920.00
1	**1.3**	Updated Curriculum in Social Studies and Science	No	$18,042.00	$6,006.60
1	**1.4**	The Expanded Learning Opportunities program focused on English Learners, Low-income Students, and Foster/HomelessYouth	Yes	$13,102.00	$14,880.00
2	**2.1**	Maintenance Staff and Supplies	No	$102,336.00	$110,891.00
2	**2.2**	Instructional Supplies and Materials	No	$17,048.00	$16,868.00
2	**2.3**	Counseling Support	Yes	$45,000.00	$51,981.00
3	**3.1**	Global Behavior Management System	No	$0.00	$0.00
3	**3.2**	Provide translation stipend to staff member	No	$0.00	$0.00
3	**3.3**	Parent Advisory Committee (PAC) is being shifted to a larger, all-	No	$0.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		inclusive BOC (Bond Oversight Committee)			
3	**3.4**	Develop and increase team sports for students in 3rd - 8th grades	No	$12,384.00	$12,706.26
3	**3.5**	Address Chronic Absenteeism	No	$0.00	$0.00
4	**4.1**	Tracking attendance daily	No	$0.00	$0.00
4	**4.2**	Parent Communication	No	$0.00	$0.00
4	**4.3**	Providing positive communication for students/parents whose child is attending school at 95% or higher for the school year each last Friday of the month.	No	$0.00	$0.00

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$98,223.00	$128,138.00	$137,193.00	($9,055.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Individualized Learning Supports (material/staff) and training	Yes	$86,621.00	$102,690.00	0	0
1	1.2	Technology-Hardware and Software and training	Yes	$500.00	$500.00	0	0
1	1.4	The Expanded Learning Opportunities program focused on English Learners, Low-income Students, and Foster/HomelessYouth	Yes	$13,102.00	$14,880.00	0	0
2	2.3	Counseling Support	Yes	$27,915.00	$19,123.00	0	0

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$1,444,489	$98,223.00	0	6.800%	$137,193.00	0.000%	9.498%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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