

COE LCFF Budget Overview for Parents Template

County Office of Education (COE) Name: Merced County Office of Education

CDS Code: 24 10249 0000000

School Year: 2026-27

COE contact information:

Tara Hill

Director, Student Programs

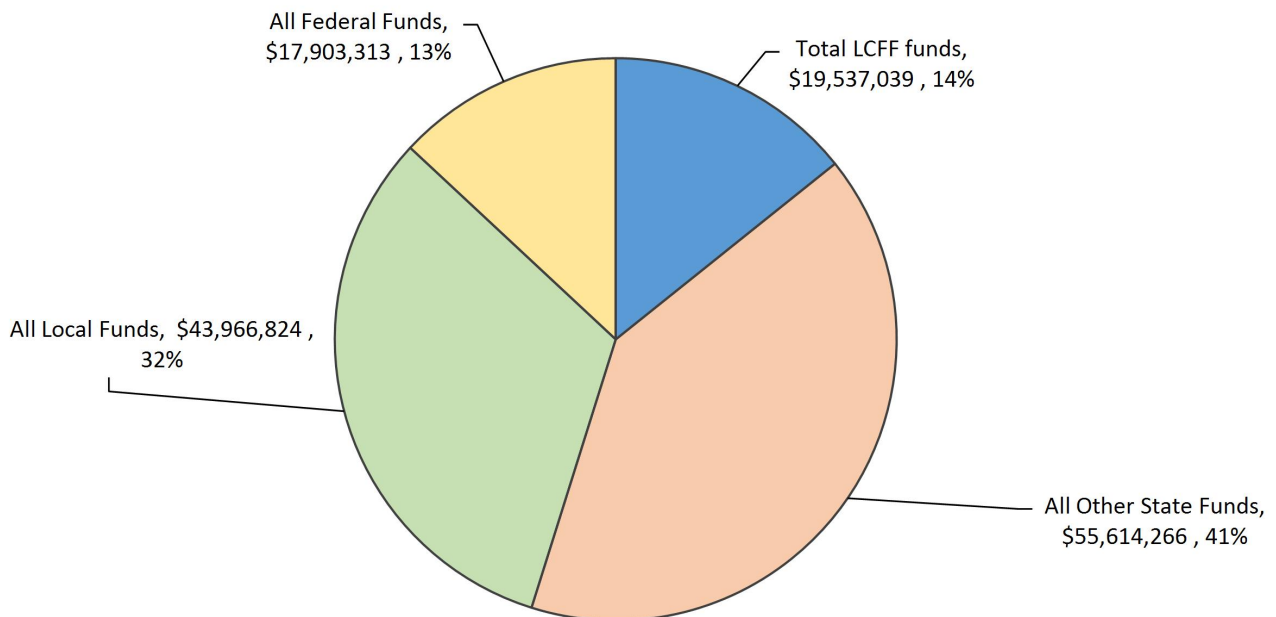
thill@mcoe.org

(209) 381-6648

County Offices of Education (COEs) receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF provides funding for 1) COE oversight activities of its school districts and 2) COE instructional programs in the form of base level of funding for all students 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

Projected Revenue by Fund Source



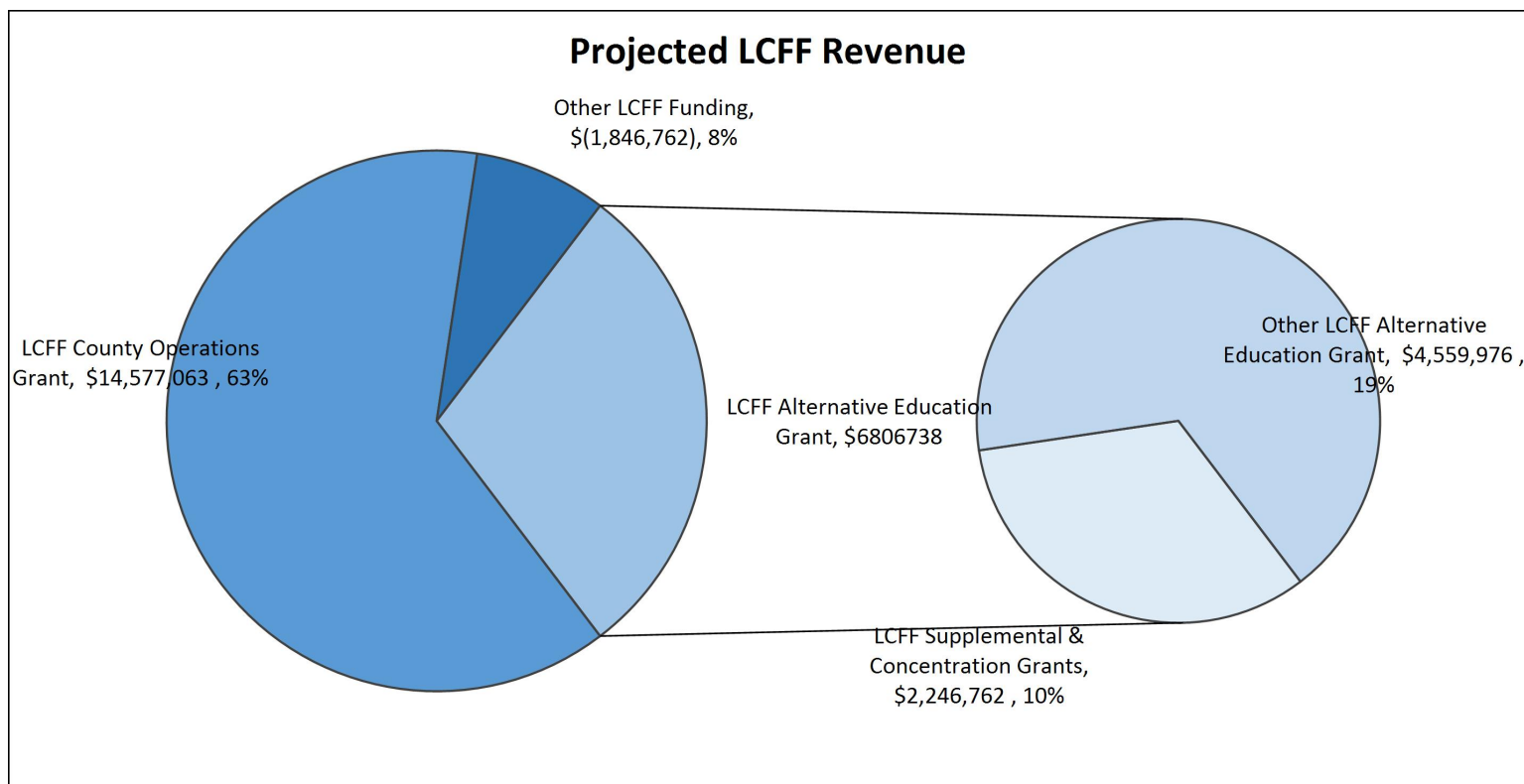
This chart shows the total general purpose revenue Merced County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Merced County Office of Education is 137,021,442, of which 19,537,039.00 is Local Control Funding Formula (LCFF), 55,614,266.00 is

other state funds, 43,966,824.00 is local funds, and 17,903,313.00 is federal funds.

Of the \$55,614,266.00 attributed to All Other State Funds, \$818,430.00 are attributed to the Student Support and Enrichment Block Grant.

COE LCFF Budget Overview for Parents

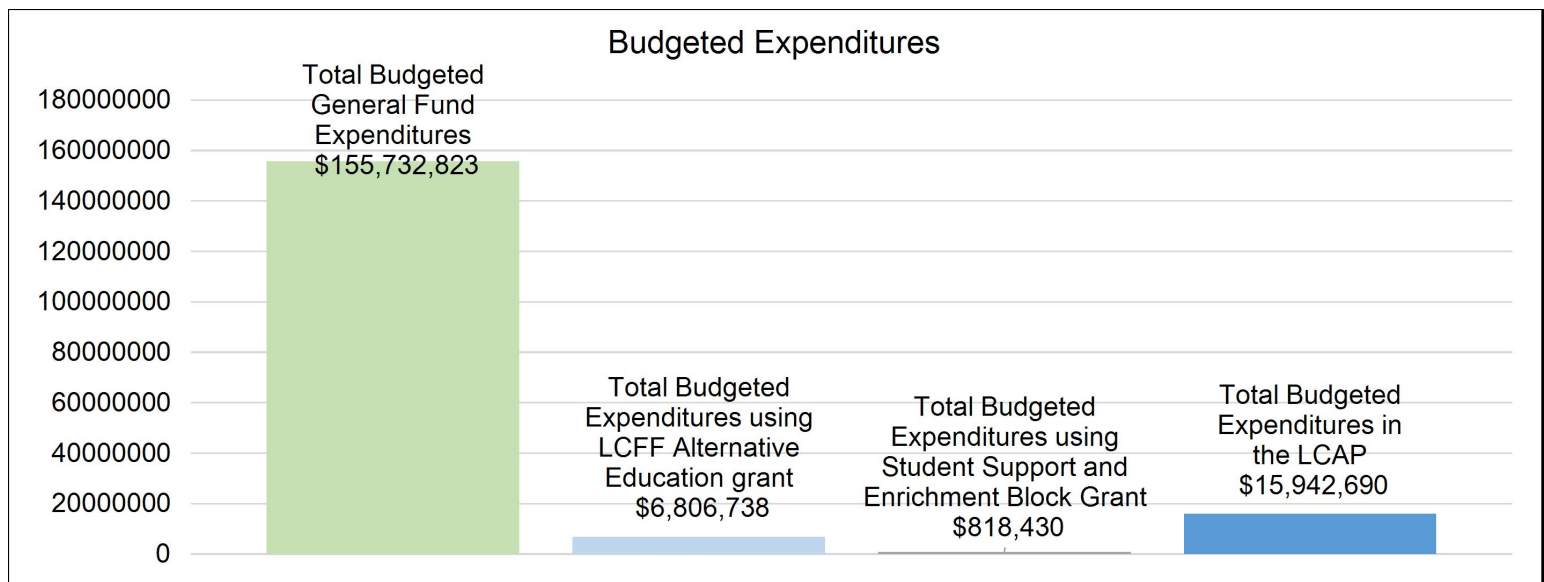


This chart shows the LCFF revenue Merced County Office of Education expects to receive in the coming year.

The text description for the above chart is as follows: The total LCFF revenue projected for Merced County Office of Education is \$19,537,039.00, of which \$14,577,063.00 is attributed to the LCFF County Operations Grant, \$6,806,738.00 is attributed to the LCFF Alternative Education Grant, and \$1,846,762 is other LCFF funds. Of the \$6,806,738.00 attributed to the LCFF Alternative Education Grant, \$2,246,762.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

In addition to the County Operations Grant and Alternative Education Grant, the County Office receives several LCFF add-on funding components. These include the Home to School Transportation Add-On, Juvenile Court School Add-On, County Community School Add-On, additional state aid provided to meet the Local Control Funding Formula (LCFF) minimum state funding guarantee, and funding received to support differentiated assistance activities. These funding sources are incorporated into the County Office's overall LCFF entitlement and support educational programs and services for students served through county-operated schools.

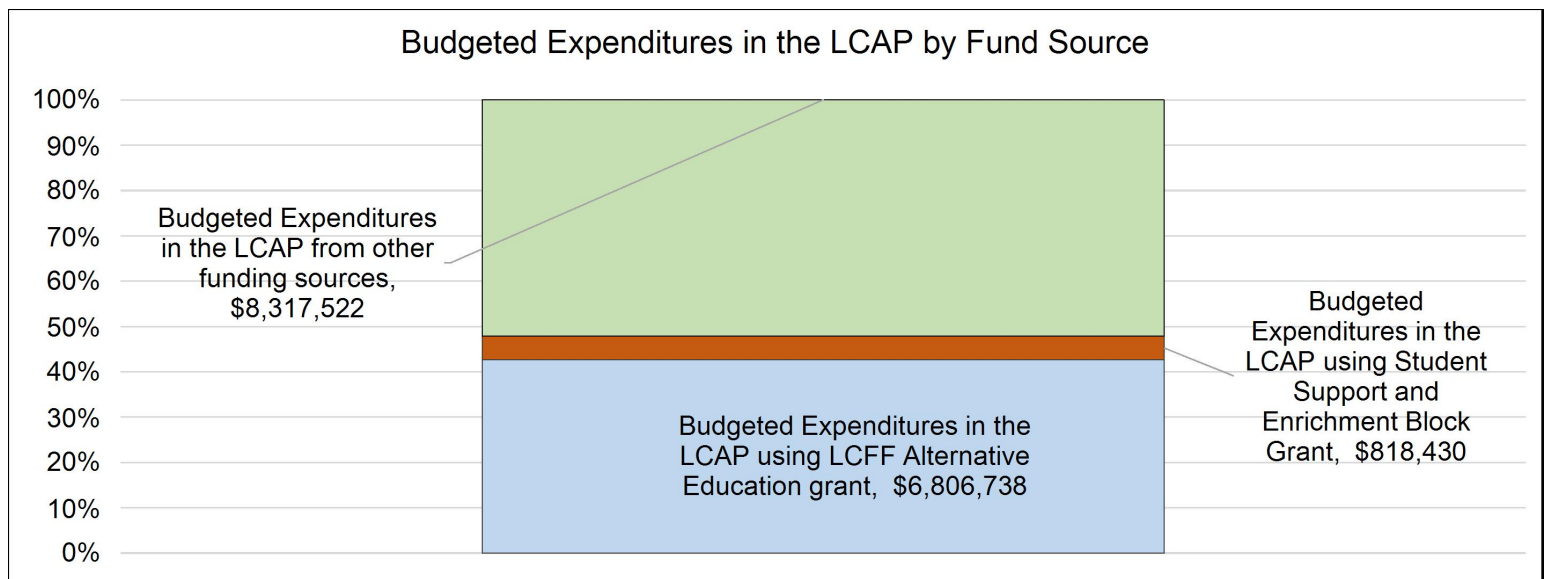
The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Merced County Office of Education 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: Merced County Office of Education plans to spend \$155,732,823.00 for the 2026-27 school year. Of that amount, \$6,806,738.00 is attributed to the Alternative Education Grant and \$818,430.00 is attributed to the Student Support and Enrichment Block Grant. \$139,790,133.17 of the General Fund Budgeted Expenditures are not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Some General Fund LCFF expenditures are not included in the LCAP because they support operational or district-wide services that, while essential, are not directly tied to LCAP goals. These include utilities, routine maintenance, technology infrastructure, insurance, and centralized administrative costs necessary to maintain daily school operations. While not explicitly listed in the LCAP, these expenditures support the overall functioning of the school environment.



This chart provides a quick summary of how much Merced County Office of Education plans to spend for 2026-27 for planned actions and services in the LCAP.

The text description of the above chart is as follows: Merced County Office of Education plans to spend \$15,942,689.83 on actions/services in the LCAP. Of those funds, \$6,806,738.00 is attributed to the Alternative

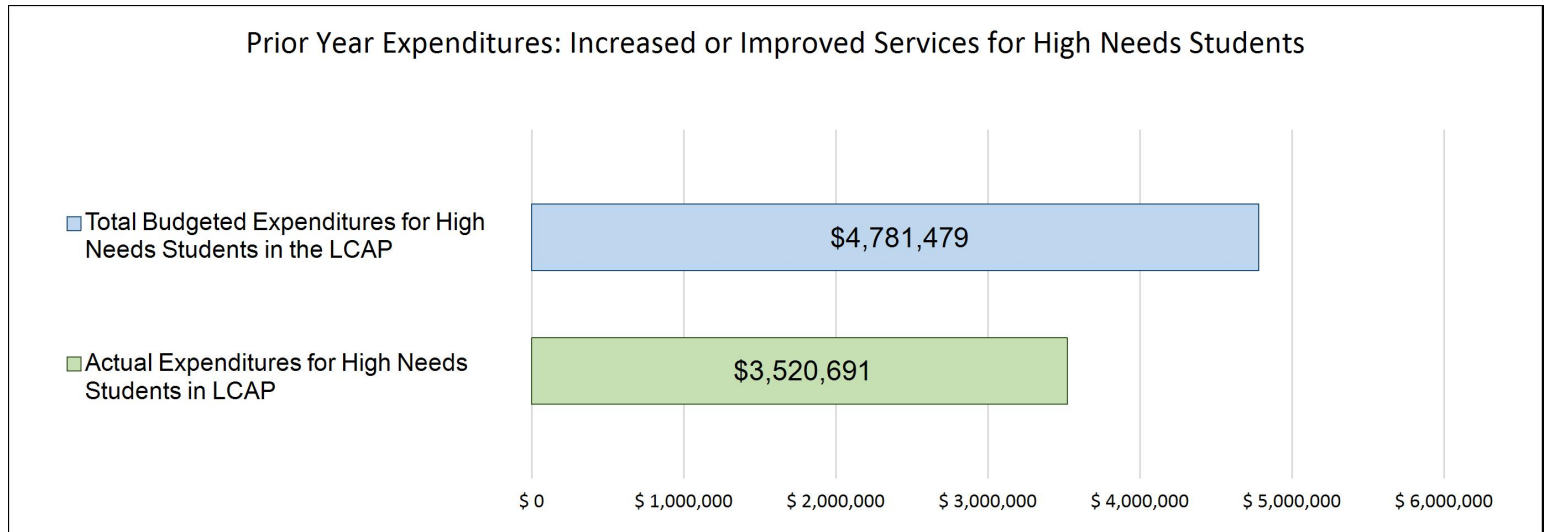
Education Grant and \$818,430.00 is attributed to the Student Support and Enrichment Block Grant.

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

In 2026-27, Merced County Office of Education is projecting it will receive 2,246,762.00 based on the enrollment of foster youth, English learner, and low-income students. Merced County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Merced County Office of Education plans to spend 4,581,577.26 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Merced County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Merced County Office of Education 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, Merced County Office of Education's LCAP budgeted 4,781,478.74 for planned actions to increase or improve services for high needs students. Merced County Office of Education actually spent 3,520,690.50 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of 1,260,788.2,400,000,002 had the following impact on Merced County Office of Education's ability to increase or improve services for high needs students:

While MCOE was not able to spend all of the funds budgeted in the 25-26 LCAP to increase and improve services, sufficient funds were expended in the 25-26 school year to meet the requirement of increased and improved services. The difference did not impact the actions and services, rather the expenses matched the need and some actions didn't require the full allocation in order to provide the services to students.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Merced County Office of Education	Tara Hill Director, Student Programs	thill@mcoe.org (209) 381-6648

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.

The vision of Merced County Office of Education (MCOE) is "Nurture, Serve, Lead." MCOE operates three WASC-accredited Valley Community School (VCS) campuses (in the cities of Atwater, Los Banos, and Merced), a Juvenile Court School, and two schools under the Department of Special Education. The three VCS campuses and the Juvenile Court school have been designated as Equity Multiplier eligible schools.

MCOE is committed to the success of every student. The school-wide learner outcomes for VCS and the Juvenile Court School are that students will be:

RESPONSIBLE - For their learning and actions

PREPARED - For career and/or college

PROBLEM SOLVERS - Apply effective decision-making skills

Students are placed at VCS for several reasons, including:

- incarceration at the Juvenile Detention Facility
- sentenced by the Juvenile Court Judge to attend the Court School program
- referral by the probation department
- expulsion by their district of residence
- referral by the School Attendance Review Board (SARB)

- referral by the district of residence but not expelled.

VCS serves students in grades 5-12. The majority of students attending VCS come from challenged backgrounds. The academic careers and social-emotional well-being of most VCS students have been negatively impacted by one or more of the following barriers to success: lack of basic academic skills, truancy, substance abuse, criminal activity, and social and family issues (such as recent immigrant status, lack of a stable home environment, and pregnant/teen parenting status). Recent data for VCS/Juvenile Hall is as follows: 404 total enrollments, of which 25% are English Learners, 14% are Students with Disabilities, 93% are socioeconomically Disadvantaged, 2% are Foster Youth, 10% are homeless, and 95% of the total student population is unduplicated. The goal of VCS is to help these students successfully return to their districts of residence by encouraging them to attend school on a regular basis, earn credits toward graduation, and be model citizens.

Metrics that are not applicable to the programs that we operate and are not included in the LCAP are:

- Expulsion Rate (our rate is 0% as we serve students who are expelled from their districts)
- High School Dropout Rate (we serve students who drop out of comprehensive high schools)
- Percentage of pupils passing the Advanced Placement (AP) examinations (there is no demand for AP courses)
- Percentage of pupils who successfully complete Career Technical Education (CTE) requirements (our students are generally with us for a short time and return to the district before being able to complete CTE sequences or programs.)

The Merced County Office of Education is utilizing our court and community school Alternative Education Base Grant funding to continue and expand access to services to support the academic, behavioral, and social-emotional well-being of our students. These funds will be designated for school operations and services as identified in Goals 1-3 in the Local Control Accountability Plan:

- Goal 1 – All students will demonstrate growth in academic achievement towards meeting and exceeding California State Standards in the areas of English Language Arts, math, and English proficiency.
- Goal 2 – Students, their families, and the community feel our schools have a safe and supportive environment by providing a school climate that increases engagement and involvement to ensure each child is academically, physically, and emotionally healthy.
- Goal 3 – Decrease the number of chronically absent students (10 or more absences in the Fall semester) by 7% by 2027, as measured by local data from our SIS monitored on a quarterly basis.

The Student Enrichment Block Grant will be designated to address key areas of focus within our educational plan to improve outcomes for students, including access to A-G courses, fostering dual enrollment partnerships, enhancing elective offerings, increasing transition counseling and services, expanding behavioral health supports, continuing mentoring supports, and employing staff to support this work. The funding will ensure an increase in career technical education (CTE), youth leadership programs, academic intervention, and behavioral intervention services. We are committed to utilizing these resources to promote success and expand equitable access to educational opportunities for all students.

Merced County Office of Education (MCOE) Special Education programs serve students from birth to 22 years of age in severe and non-severe classrooms in the following disability categories: intellectual disabilities, speech or language impairment, visual impairment, emotional disturbance, orthopedic impairment, other health impairment, specific learning disability, deafness, hard of hearing, deaf-blindness, multiple disabilities, autism, and traumatic brain injury. The preschool through transition classrooms are located on public integrated school sites or MCOE-owned centers throughout the county. The GROW program (birth to age 3) serves students in their natural environment; playgroups

located in designated sites, in the home, and at the special education school. MCOE Special Education programs provide specialized classes and services for students, based on needs indicated on their Individualized Education Plans. Services provided include special day classes, speech and language therapy, occupational and physical therapy, adaptive PE, nursing and audiological services, services for the visually impaired, deaf and hard of hearing, orientation mobility, vocational training, inclusion, assistive technology, counseling, and assessments. All of our employees strive to provide rich and caring educational experiences in the least restrictive setting possible. The mission of the MCOE Special Education program is to provide high-quality educational opportunities and support services to our students, families, and community to ensure that every student is successful in their academic, personal, and social development. MCOE Special Education programs also promote MCOE's mission to Nurture, Serve, and Lead by promoting a healthy lifestyle, lifelong learning, and career satisfaction in our students.

ACRONYM KEY

CAASPP = California Assessment of Student Performance and Progress

CAST = California Science Test

CCI = College/Career Indicator

CCSS = Common Core State Standards

COE = County Office of Education

DASS = Dashboard Alternative School Status

EL = English Learners

ELA = English Language Arts

ELD = English Language Development

ELPI = English Learner Progress Indicator

EM = Equity Multiplier

FY = Foster Youth

JH = Juvenile Hall

LCAP = Local Control and Accountability Plan

LEA = Local Educational Agency

LI = Local Indicators

LTEL = Long-Term English Learners

MOU = Memorandum of Understanding

MTSS = Multi-Tiered System of Supports

PBIS = Positive Behavioral Interventions and Supports

RL = Renaissance Learning

SARC = School Accountability Report Card

SART = School Attendance Review Team

SED = Socio-Economically Disadvantaged

SRO = School Resource Officer

SWD = Students with Disabilities

VCS = Valley Community School

Reflections: Annual Performance

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

VCS/JH: Based on a review of our performance on the state indicators, local indicators, statewide assessment and local data, and educational partner input, there are several identified challenges and successes for the Valley Community Schools and Juvenile Court School.

Improvements and Continued Challenges:

- VCS Atwater did not have any indicators on the 2023 dashboard due to low enrollment. In 2025 VCS Atwater was in the red for Chronic Absenteeism, English Learners Progress, College/Career, Math, ELA, and Science. Yellow for Graduation Rate and Green for Suspension rate.
- VCS Los Banos is in the red in College/Career, Orange for English Learner Progress and ELA, and Green for Graduation rate and Suspension Rate.
- VCS Merced scored in the red for college/career, orange in math, ELA, Yellow in Graduation rate and Green for Suspension Rate.
- Juvenile Hall scored yellow for suspension rate and does not have any other indicators on the 2024 dashboard due to low enrollment.
- Merced County Special Education scored in the lowest level of performance on all indicators except for Suspension rate and ELA while Schelby school scored in the blue for suspension rate.

Across all schools, student groups that scored at the lowest performance level on dashboard indicators

- Hispanic students scored in the lowest level of performance on English language arts, math, and college/career readiness.
- Black/African American students scored at the lowest level of performance on the suspension rate.
- English Learners (ELs) scored in the lowest level of performance on English language arts, math, and college/career readiness.
- Long-Term ELs (LTEs) scored in the lowest level of performance on English language arts, math, and college/career readiness.
- Socioeconomically Disadvantaged Students (SED) scored in the lowest level of performance on English language arts, math, and college/career readiness.
- Homeless students scored in the lowest level of performance on college/career readiness and graduation rate.

Not all student groups were ranked on all indicators due to low enrollment or other factors.

In spite of these challenges, there were notable successes across the LEA. MCOE met all standards on all local indicators, including implementation of academic standards, parent and family engagement, and access to a broad course of study. Other successes include:

- Decreasing the suspension rate for all student groups
- Improving or maintaining the level of the 4-5 year graduation rate for all student groups
- Maintaining the proportion of students who feel safe at school
- Increasing the number of high-interest activities for students
- Scoring a high level of ratings in school safety, school support, and school climate for families
- Decreasing the chronic absenteeism rate for all students and all student groups, and increasing the attendance rate

In addition to LCFF funds, MCOE uses other state and federal funds to support LCAP actions. MCOE currently has \$0 in unspent LREBG funds. Future LREBG allocations will be budgeted to support Supplemental Support Staff (Goal 1, Action 1.8), College and Career Readiness Pathways (Goal 1, Action 1.4), and Student Wellness Supports (Goal 2, Action 2.7).

MCOE selected Goal 1, Action 1.4 – College and Career Readiness Pathways for LREBG funding because it supports credit recovery, graduation completion, and evidence-based college and career readiness strategies such as CTE, dual enrollment, and work-based learning. This action addresses low CCI, graduation, ELA, and math outcomes for Hispanic, English Learner, Homeless, and Socioeconomically Disadvantaged students by expanding equitable access to postsecondary pathways.

MCOE selected Goal 1, Action 1.8 – Supplemental Support Staff for LREBG funding because it supports learning recovery through improved student identification, reduced staff-to-student ratios, accurate data reporting, and timely intervention. These supports help ensure students with the greatest academic needs are connected to tutoring, small-group instruction, and targeted academic services.

MCOE selected Goal 2, Action 2.7 – Student Wellness Supports for LREBG funding because it addresses barriers to learning through evidence-based counseling, mentoring, SEL, and wellness supports. These services promote attendance, re-engagement, reduced suspension, and improved graduation and college/career readiness outcomes.

SPED: Merced Special Education made significant progress in our annual performance according to the California School Dashboard released in December 2025. Students with Disabilities (SWD) increased 0.6 points in English Arts and improved by 3.6 points in Math statewide assessments. Our socio-economic disadvantaged (SED) student population increased by 4.9 points and Hispanic students increased by 6 points in Math and in ELA the Hispanic students increased by 6 points and SED increased by 4.9 points. Also, students with disabilities were 0% prepared in the College and Career Indicator and the SED students were 0% prepared. This was maintained from the 2024 Dashboard. As for the Graduation Rate, all student groups showed an increase in graduation rate, Hispanic group increased 26.9%, SED increased 31.5%, and SWD increased by 27.7%. Yet, the Dashboard Graduation Rate data is not believed to be the best indicator for our students with moderate to severe disabilities, since they currently obtain a certificate of completion or an Alternate Pathway to a Diploma, which is not reflected in the California Dashboard. When comparing the California Dashboard Suspension Rate for the 2024 school data, there was an increase of .4% for all student groups, yet there was a 6.4% increase for the African American group.

Valley Community Schools, Juvenile Court School, and Merced County Special Education showed progress in reducing suspension and absenteeism rates and met all local indicator standards, but continue to face challenges in graduation rates, college/career readiness, and academic performance, particularly among Hispanic, EL, SED, and Homeless student groups. We will continue to implement our actions listed in this LCAP to improve student outcomes.

Reflections: Technical Assistance

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

VCS/JH is addressing the needs of consistently low-performing student groups, including Hispanic, English Learner, Homeless, and Socioeconomically Disadvantaged students, with the goal of improving outcomes in ELA, math, suspension, CCI, and graduation rate.

Through technical assistance, VCS/JH has strengthened leadership, increased staff capacity, improved curriculum implementation, expanded SEL and mental health supports, increased access to A-G, CTE, enrichment, and Independent Study supports, and implemented tiered re-engagement strategies to improve attendance. Staff also received professional development in academic, SEL, and leadership practices, while schools improved supervision, restorative practices, and relationship-building to reduce conflict and strengthen school culture.

As a result, VCS/JH has seen lower suspension rates, increased attendance, improved school climate, greater participation in programs, and higher state testing participation rates.

SPED: MCOE Special Education has been part of the Merced County Superintendent's Series for the past year, with continuous efforts to improve the SWD's academic performance by increasing the graduation rate and decreasing suspension rates. This supportive platform provides the guidance needed to develop an improvement sciences process that incorporates AIM statements and Plan, Develop, Study, and Act (PDSA), to help guide our efforts in improving programs and services for students with special needs. Due to this, there have been several initiatives that we are working on for continuous improvement that have resulted in progress on the California Dashboard data. The following are some of the positive outcomes:

- Increased academic performance in ELA and Math in the statewide assessment
- Increased attendance and graduation rate
- Increased participation opportunities for high school students in the ROP or WorkAbility program

Priority 4: ELA/Math: TOSA mentoring teachers, curriculum support/training, lesson planning, monitoring the SBAC test completion, PLC (graduation credits/requirements). Standardized curriculum PD for proper implementation.

Priority 5: Grad Rate: training on data entry in CALPADS/AERIES. Attendance: formalized SART process, incentives (daily, weekly, monthly), home visits, teachers have parent communication for every absence, issuing of high school diplomas

Priority 6: School Climate: hired 3 psy interns doing individual or group counseling, purchased the Why Try program for counseling, suspensions: community service in lieu of suspensions at school, community clean-ups, hire staff to provide additional supervision, and guitar lessons

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.

VCS Merced (graduation rate)
MCOE Special Ed (graduation rate)

Support for Identified Schools

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

VCS/JH has and will continue to support the identified schools in developing CSI plans related to improving graduation rates by conducting a school-level needs assessment. The school-level needs assessment process aligns with the school's LCAP, LCAP Addendum, WASC, and SPSA for a systemwide program to address the schools' and LEA's strengths and needs. Established review processes include outreach to parents, classified and certificated staff, administration, and the community. The following groups and committees were a part of the review process and input gathering for the development of the CSI plan: School Site Council, English Learner Advisory Committee, District Advisory Committee, District English Learner Advisory Committee, Teaching Staff, Other Administration, Parents/Families, Students, and the Community.

During the comprehensive needs assessment process, the following resource inequities were identified:

- Access to CTE courses: students who want to participate in CTE courses, which are held on campus, must attend the course section five days a week. However, many students who attend independent study do so because they are not able to attend a daily program five days a week. Therefore, a modified CTE course schedule where students are not required to attend five days is needed to accommodate independent study students
- Access to tutoring assistance: students located on the Merced and Atwater campuses do not have the same access to tutors as students on the Los Banos campus
- Access to transportation: students sometimes miss their appointments with teachers due to a lack of transportation.
- Student Motivation - students do not have adequate opportunities for socializing, interacting with other students, and being involved in extracurricular activities at school and this impacts student motivation

The CSI plan includes the following evidence-based interventions to improve graduation rates:

- Professional Development for teachers around the implementation of California Standards using adopted standards-aligned instructional materials
- Increasing tutoring services
- Procuring materials to support the benchmark monitoring program
- Developing/implementing a PBIS incentive system to recognize and award students.
- Providing CTE courses with modified schedules that meet the needs of students in independent study.
- Providing transportation services to assist students in getting to school.
- Increasing in-school time for independent study students to receive school work assistance and extra help.

MCOE Special Education will continue to be part of the MCOE Superintendent's Series to help improve our student's graduation rate and academic performance. Staff will be provided the training necessary to provide them a better understanding of how the course of study aligns with the curriculum that leads to an Alternate Pathway to a Diploma, how to document courses in the Student Information System, and how to implement the grading rubric for content courses. The CSI plan includes the following evidence-based interventions:

- Professional development for teachers around the implementation of the Alternate Pathway to a Diploma
- Develop a course of study that aligns with the standard-based curriculum
- Provide training and coaching for teachers, especially new teachers

- Expand on work opportunities for high school and transition students
- Expand on enrichment activities for all students

Monitoring and Evaluating Effectiveness

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

VCS/JH has developed a data plan to evaluate metrics related to the CSI plan, including: attendance data, student learning (including tracking of quarterly completion of credits), assessment data, student surveys, and collaboration meetings to evaluate the implementation and effectiveness of the CSI plan. School counselors will monitor 12th-grade students regarding their progress toward completing graduation requirements. Monitoring will consist of face-to-face meetings between student and counselor to review, update, and discuss an individualized learning plan that includes graduation from high school. Meetings will also include relevant information around postsecondary college and career options and resources as individualized to each student's interests. Professional development and collaboration meetings with staff will be adapted as a result of the above-mentioned progress data and results. Data from specific metrics in the CSI Plan, including the four/five-year cohort graduation rate, will be reviewed on an ongoing basis through stakeholder meetings, SSC/ELAC, and during Leadership meetings.

MCOE Special Education will meet regularly with the COE DA group and the Merced COE administrator lead who oversees continuous improvement. Also, the Special Education Director will monitor the implementation of the goal/action and collaborate with administrators and teachers to evaluate the effectiveness of these initiatives. Further, professional development will be provided to ensure that the actions are implemented with fidelity and adjusted if needed.

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
SPED: Leadership Team	In person administrative meetings 4/15/26
SPED: Advisory Committees (ELAC & SSC) Parents, Administrators, Certificated (including MCOTA), and Classified Staff (including CSEA)	Presentation and discussion (ELAC 5/12/26, SSC 5/14/26)
SPED: Special Event - Parents/Families -	Survey: 6/18/25
Valleys/Juvenile Hall: Leadership Team (Director, Coordinator, school site principals, and school psychologists)	Meeting Dates: 7/29/25, 7/30/25, 8/19/25, 10/7/25, 10/21/25, 11/18/25, 12/16/25, 1/26/26, 2/17/26, 3/17/26, 4/21/26, 5/26/26, 6/5/26
Valleys/Juvenile Hall: Certificated Staff (including MCOTA)	Presentation 3/18/26
Valleys/Juvenile Hall: Classified Staff (including CSEA)	Presentation 3/18/26
Valleys/Juvenile Hall: Parents	Presentation 9/8/25, 9/9/25, 11/4/25, 2/24/26, 2/25/26, 3/25/26, 5/5/26, 5/15/26
Valleys/Juvenile Hall: Students	Presentation 9/8/25, 9/9/25, 11/4/25, 2/24/26, 9/10/25, 3/9/26
Valleys/Juvenile Hall: Fiscal Team	In person meetings: 7/29/25, 7/30/25, 8/19/25, 10/7/25, 10/21/25, 11/18/25, 12/16/25, 1/26/26, 2/17/26, 3/17/26, 4/21/26, 5/26/26, 6/5/26
Valleys/Juvenile Hall: SELPA	In person/virtual meetings: 3/18/26
Valleys/Juvenile Hall: DAC/DELAC Committee	Virtual Meetings: 10/28/25, 2/24/26, 6/3/26

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

Educational Partners agreed during the meetings/presentations and in the local surveys administered that all of the actions and services proposed in LCAP goals 1-4 remain a priority and should be continued.

Goal 1 - All students will demonstrate growth in academic achievement towards meeting or exceeding CCSS standards in the areas of English Language Arts, math, science, and English proficiency to be ultimately College & Career ready upon graduation. Goal 1 was developed based on feedback from all stakeholders through surveys and meetings that academic achievement and college/career readiness are top priorities. Nearly all parents, students, and staff agreed or strongly agreed that actions supporting English Language Arts, math, and English Learner proficiency should continue, therefore our LEA will continue this Broad Goal from the previous LCAP cycle. The goal focuses on ELA and Math academic achievement for all students in all student groups, but specifically for SED, EL, and SWD student groups, and English Proficiency for our English Learners. Some actions included are required because we must address schools and students groups within those schools who are performing within the red indicator or very low status, including Hispanic, SED, EL, Homeless, White, Foster Youth, and Student with Disabilities (SWD). The other actions were identified and prioritized based on educational partner feedback. All survey respondents were highly supportive of actions providing technology, professional development, individual learning plans, interim assessments, and support staff.

Goal 2 - Students, their families, and the community feel our schools have a safe and supportive environment by providing a school climate that increases engagement and involvement to ensure each child is academically, physically, and emotionally healthy. Goal 2 was developed based on consistent feedback from all stakeholders that actions supporting school climate and social-emotional/physical wellness are top priorities. This Broad Goal will be continued in order to increase the engagement and support of students and parents as educational partners and decision-makers, allow students opportunities to exercise leadership skills, and develop a connection to their school by participating in school events and activities. Some actions included are required because we must address schools and student groups within those schools who are performing within the red indicator or very low status. This includes these student groups: Hispanic, SED, EL, Foster Youth, and Student with Disabilities (SWD) in the area of suspension. The other actions were created and prioritized based on survey feedback that indicated that nearly all respondents agreed or strongly agreed that the following strategies are valuable and should continue: student leadership programs, community events, social-emotional wellness workshops, Multi-Tiered Systems of Support, and parent education classes.

Goal 3 - Decrease the number of chronically absent students (10 or more absences in the Fall semester) by 7% by 2027, as measured by local data from our SIS monitored on a quarterly basis. This goal is carried forward from the previous LCAP cycle at the request of our educational partners. In our local survey feedback, our staff, student, and parent/family combined educational partner voices shared that actions and services to reduce truancy and increase attendance should be a focus this year. In addition, the Leadership Team feels this area needs to be a Focus goal for this year because improvement to attendance was made but with Leadership changes at 3 of our sites, the momentum needs to continue with building a sustainable system of tiered supports.

Goal 4- Merced COE will maintain facilities in good repair and provide coordinating services in support of Foster Youth and Expelled Youth. This goal is related to services the County Office of Education is required to provide. In addition to fulfilling that requirement, however, educational partners did overwhelmingly agree or strongly agree that all the actions under this goal were important and should continue.

School Climate Spring Surveys:

Students - through feedback collected from surveys of our students 3-12, 77% feel supported by school staff, 56% feel a sense of belonging, and 38% feel a sense of engagement. Student responses also noted transportation as one of the primary barriers to school attendance, that they feel tutoring is helpful, and that math is the top content areas they need additional support in. These responses influence the actions we provided in our LCAP in Goal 1 for academic support being offered, Goal 2 for developing a stronger school climate/culture, and Goal 3 for increasing the attendance rate by increasing participation and decreasing barriers like transportation.

Families - through feedback collected from surveys of our families, they also prefer 1:1 tutoring support over small groups for their children and agree that our goals and actions are appropriate for our students. Families have also requested that the LCAP be made simpler so that they could understand more in order to be more involved. With the feedback analyzed, our LCAP actions in Goal 1, 2, and 3 were adjusted. We are providing more academic supports for students, continuing with student wellness supports, developing our multi-tiered system of support, and developing more robust parent education opportunities.

English Learner Support Spring Survey: in feedback given to staff during the process to create this LCAP cycle, our English Learners and long term English Learners students noted that needing more support in the areas of speaking English and in writing English. They consistently asked for more practice time in learning English to develop their fluency. These opinions have not changed after Year 1. These responses shaped the LCAP in Goal 1, in Action Steps Personalized Academic and Graduation Supports and English Learner Literacy and Language Supports; we will ensure proper materials and support classes to work with teachers and classmates in develop English fluency skills.

Equity Multiplier Goals:

Goal 5 - Valley Community School - Atwater: Within 3 years, Atwater students will improve their attendance by 15% as measured by the Chronic Absenteeism rate in Dataquest, increase the number of students meeting Prepared status in the College & Career Indicator to 10% Prepared, maintain the graduation rate at 100% on the CA School Dashboard, and increase the % of prepared teachers as shown on the SARC. Atwater qualified for the Equity Multiplier funds due to a non-stability rate of 77.2% and a high low-income student group of 94.2%. The school's n size for the previous year yields no data on the CA School Dashboard for the 2023/24 school year, so we used our local data to conduct a needs assessment for our school. This analysis indicated that we have a high chronic absenteeism rate, a low number of students meeting the Prepared definition for the College & Career Indicator (CCI), a low 4/5 year cohort graduation rate, and only 15.8% of teachers possess a clear credential in their assigned field. To support student achievement and address low College & Career Indicator (CCI) outcomes, the school will fund a part-time College Transition Specialist to assist with college enrollment and online learning, bring on three college student tutors for 1:1 academic support, and employ a part-time Math TOSA to improve instruction and CAASPP math scores. Additionally, teacher quality will be strengthened through instructional coaching in partnership with MCOE and a teacher preparation program that provides stipends and mentorship for intern and new teachers. These actions were adjusted from the previous year based on educational partners' feedback and reevaluation of our needs/priorities.

Goal 6 - Valley Community School - Los Banos: Within 3 years, Los Banos students groups including English Learners, Hispanic Youth, and Socioeconomically Disadvantaged students will increase the # of students meeting Prepared status in the College & Career Indicator from 0

to 10%, decrease the Suspension Rate to 10% or less, increase EL Progress on the ELPAC assessment to 35%, decrease the distance from standard on CAASPP ELA and Math assessments for Socioeconomically Disadvantaged students, and increase the % of prepared teachers as measured by the suspension rate, CCI rate, ELPI and SARC. Valley Community School - Los Banos qualified for the Equity Multiplier funds due to a non-stability rate of 81.2% and a high low-income student group of 86.2%. The CA School Dashboard for the 2023/24 school year has identified four areas that must be addressed with these funds. We have a low number of students meeting the Prepared definition for the College & Career Indicator (CCI), Socioeconomically Disadvantaged students are significantly below standard on the ELA and Math CAASPP assessments, and only 25.9% of teachers possess a clear credential in their assigned field. We plan to improve performance by implementing the actions included in this goal and will measure progress with the Suspension Rate, College & Career Indicator, ELPI status, and Teacher Preparation and Status provided on our annual SARC report. To improve outcomes for English Learners, college and career readiness, academic performance, and student behavior, the school will hire EL and Math TOSAs, bilingual aides, a College Transition Specialist, and a campus supervisor; provide SEAL training for teachers; and introduce a digital ELA library to support instruction. Additionally, teacher and administrator effectiveness will be strengthened through coaching, mentorship stipends, and professional development focused on alternatives to suspension and high-impact teaching strategies. These actions were adjusted from the previous year based on educational partners' feedback and reevaluation of our needs/priorities.

Goal 7 - Valley Community School - Merced: Within 3 years, Merced student groups including English Learners, Hispanic Youth, and Socioeconomically Disadvantaged students will increase the # of students meeting Prepared status in the College & Career Indicator to 10% as measured by CCI, increase the Graduation Rate to at least 68% as measured by the 4/5 year cohort graduation rate, increase the % of ELs making progress on the ELPAC to 35% as measured by the ELPI, and increase the % of prepared teachers as shown on the SARC. Valley Community School - Merced qualified for the Equity Multiplier funds due to a non-stability rate of 79.2% and a high low-income student group of 87.8%. The CA School Dashboard for the 2023/24 school year has identified four areas that must be addressed with these funds. We have a low number of students meeting the Prepared definition for the College & Career Indicator (CCI), a low graduation rate, Socioeconomically Disadvantaged students are significantly below standard on the ELA and Math CAASPP assessments, and only 76.5% of teachers possess a clear credential in their assigned field. We plan to improve performance by implementing the actions included in this goal and will measure progress with the Graduation Rate, College & Career Indicator, ELA and Math CAASPP assessments, and Teacher Preparation and Status provided on our annual SARC report. To support college and career readiness and improve graduation outcomes, the school will fund a full-time College Transition Specialist and two part-time college student workers to assist students with college enrollment, coursework, and staying on track to graduate. Teacher effectiveness will be enhanced through targeted coaching in ELA and Math by MCOE staff and a preparation and mentorship program that includes stipends for lead and buddy mentors. These actions were adjusted from the previous year based on educational partners' feedback and reevaluation of our needs/priorities.

Goal 8 - Juvenile Court School student groups including Hispanic Youth and Socioeconomically Disadvantaged students will decrease the Suspension rate to 10% or less and will work to have 50% of teachers classified as "Clear" within three years. The Juvenile Court School qualified for the Equity Multiplier funds due to a non-stability rate of 98.6% and a high low-income student group of 100%. The school's n size for the previous year yields no data on the CA School Dashboard for the 2023/24 school year, so we used our local data to conduct a needs assessment for our school. We have a high number of students in the SED and Hispanic student groups being suspended and 46% of teachers possess a clear credential in their assigned field. Within 3 years, we plan to improve performance by implementing the actions included in this goal to reduce suspensions to 10% or less and improve teacher preparation. We will measure progress with the suspension rate and Teacher Preparation and Status provided on our annual SARC report. To reduce suspension rates and increase student

engagement, the school will fund a 0.5 FTE CTE coordinator, offer hands-on CTE and elective experiences through MCOE ROP, and provide staff training in classroom management and restorative practices. Additional support will include stipends for teacher mentorship, administrative training, and clerical staffing to ensure accurate data entry and support for a high-turnover student population. These actions were adjusted from the previous year based on educational partners' feedback and reevaluation of our needs/priorities.

Special Education: The Special Education Department gathered information from key community partners, including the MCOE Special Education Leadership Team which includes the Assistant Superintendent, Directors, and Coordinators. Key community partners also included certificated staff, parents, English Learners Advisory Committee, and School Site Council members. The input was gathered from the community partners through staff meetings, in-person advisory committee meetings (i.e. English Learner Advisory Committee and School Site Council Advisory Committee, and/or student/family events (i.e. Special Education Field Day at Schelby School). The MCOE Special Education Program surveys educational partners annually to solicit feedback on how the program is meeting students' needs, as well as to identify areas of improvement. This year's survey focused on identifying the top actions to focus on the LCAP for the College and Career Indicator (CCI) and Graduation Rate. The feedback was representative of the school demographics such as English Learners, low-income, and foster youth. Based on the educational partners' ratings, specific actions were written to address the CCI and Graduation Rate indicators in the red on the 2024 Dashboard.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will demonstrate growth in academic achievement towards meeting or exceeding CCSS standards in the areas of English Language Arts, math, science, and English proficiency to be ultimately College & Career ready upon graduation.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This Broad Goal was developed in response to Priorities 1, 2, 4, 7, and 8. Our LEA will continue this goal from the previous LCAP cycle. The goal focuses on ELA and Math academic achievement for all students in all student groups, but specifically for SED, EL, and SWD student groups, and English Proficiency for our English Learners. The metrics chosen will provide us with several indicators of our progress on this goal. Baselines included were provided from available data sources. Some actions included are required because we must address schools and students groups within those schools who are performing within the red indicator or very low status. This includes these student groups: Hispanic, SED, EL, Homeless, White, Foster Youth, and Student with Disabilities (SWD) in the areas of: ELPI, CCI, and CAASPP ELA & Math, and graduation rate. With educational partner input, the actions were created and prioritized and will be implemented to move forward in achieving this goal and the desired outcomes established. We will focus on academic measures such as CAASPP, ELPAC, local benchmark assessments, state and local database measures such as master scheduling, reclassification rates, credit completion, and educational partner feedback measures in reflection tools coupled together with actions including professional development, technology access, student monitoring, administering assessments, and providing supplemental curriculum and staff to help achieve this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP data in ELA (distance from standard) for 3 Valleys & JH	2022-23 for 3 Valleys/JH	2023-24 for 3 Valleys/JH	2024-2025 3 Valley Schools & Juvenile Hall	3 Valleys/JH	For 3 Valleys/JH All Students: regressed 33.6

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All Students: 153 points below standard SED: 159 points below standard English Learners: 158.7 points below standard Foster Youth: not available Students with Disabilities: 204.6	All Students: 186.6 points below standard SED: 185.5 points below standard English Learners: 193.1 points below standard Foster Youth: not available Students with Disabilities: not available	All students 160.3 points below standard SED: 159.8 points below standard English Learners: 183.4 points below standard Foster Youth: not available Students with disabilities: not available	All Students: 100 points below standard SED: 100 points below standard English Learners: 100 points below standard Foster Youth: not available Students with Disabilities: 160 points below standard	points from baseline SED: regressed 26.5 points from baseline English Learners: regressed 34.4 points from baseline Foster Youth: not available Students with Disabilities: not available
1.2	CAASPP data in Mathematics (distance from standard) for 3 Valleys & JH	2022-23 for 3 Valleys/JH All Students: 222.75 points below standard SED: 228.90 points below standard English Learners: 236.3 points below standard Foster Youth: not available Students with Disabilities: 283.10	2023-24 for 3 Valleys/JH All Students: 277.1 points below standard SED: 278.20 points below standard English Learners: 261.6 points below standard Foster Youth: not available Students with Disabilities: not available	2024-2025 3 Valley Schools & Juvenile Hall All students 243.3 points below standard SED: 243.3 points below standard English Learners: 256.9 points below standard Foster Youth: not available Students with disabilities: not available	3 Valleys/JH All Students: 180 points below standard SED: 180 points below standard English Learners: 180 points below standard Foster Youth: not available Students with Disabilities: 230 points below standard	For 3 Valleys/JH All Students: 54.35 points away from baseline (decline) SED: 49.3 points away from baseline (decline) English Learners: 25.3 points away from baseline (decline) Foster Youth: not available Students with Disabilities: not available
1.3	CAASPP data in Science (distance from standard) for 3 Valleys & JH	2024 will be the baseline year	2023-24 for 3 Valleys/JH All Students: 34.7 points below standard	2024-2025 3 Valley Schools & Juvenile Hall All students 28.8 points below standard	For 3 Valleys/JH All Students: 25 points below standard SED: 25 points below standard	New Baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			SED: 35.0 points below standard English Learners: 36.5 points below standard LTELs: 40.5 points below standard Foster Youth: not available Students with Disabilities: not available	SED: 29.5 points below standard English Learners: 27.2 points below standard Foster Youth: not available Students with disabilities: not available	English Learners: 25 points below standard Foster Youth: not available Students with Disabilities: not available	
1.4	English Learner Progress on ELPAC	2022/23 for 3 Valleys/JH All English Learners - 23.10%	2023-24 for 3 Valleys/JH All English Learners - 33.8%	2024-2025 3 Valley Schools & Juvenile Hall All English Learners - 27.3	40%	4.2% improvement from baseline
1.5	Access to Broad Course of Study - master schedule/courses	2023/24 = 100%	2024/25 = 100%	2025/26 = 100%	100%	Maintained Baseline
1.6	STAR360 data from Consolidated Assessment Proficiency Report in RL in READING with Student Growth Percentile (SGP) of 50 using "Latest Test"	2023-24 Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 42%/58% EL 40%/60% FY 50%/50% SED 43%/57% SWD 28%/72% Hispanic 41%/59%	2024-25 Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 48.2% EL 39% FY 0% SED 59.8% SWD 32.33% Hispanic 48%	2025-26 Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 19% EL 7% FY 2% SED 20% SWD 8% Hispanic 17%	Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 60%/40% EL 50%/50% FY 60%/40% SED 60%/40% SWD 40%/60% Hispanic 50%/50%	Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 6.2% improvement EL 0.1% decline FY 50% decline SED 16.8% improvement SWD 4.3% improvement Hispanic 7% improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	STAR360 data from Consolidated Assessment Proficiency Report in RL in MATH with Student Growth Percentile (SGP) of 50 using "Latest Test"	2023-24 Grade level Proficiency At/Above 50 SGP/Below 50 SGP All Students 42%/58% EL 47%/53% FY 33%/67% SED 31%/69% SWD 34%/66% Hispanic 42%/58%	2024-25 Grade Level Proficiency At/Above 50 SGP All Students 46.8% EL 51.3% FY 100% SED 59.0% SWD 62%% Hispanic 48%	2025-26 Grade Level Proficiency At/Above 50 SGP All Students 12.1% EL 7% FY 0% SED 12.9% SWD 2.1%% Hispanic 9.4%	Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 50%/50% EL 50%/50% FY 50%/50% SED 40%/60% SWD 40%/60% Hispanic 50%/50%	Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 4.8% improvement EL 4.3% decline FY 67% decline SED 28% improvement SWD 28% improvement Hispanic 6% improvement
1.8	English 3D Growth Measure Assessment - % showing proficiency on most current Benchmark using GLE (Grade Level Equivalence)	2023/24 - 2+ grade levels below 27.5% 2 years below 37.19% 1 grade below 0% On Grade 8.33% Above Grade 0%	6.7% On or Above Grade Level (STAR360)	25-26 New assessment is used JH average Grade level equivalency is 4.9 Atwater Valley = 4.6 Merced Valley = 6.8 LB Valley = 4.6	Winter Benchmark 2+ grade levels below 10% 2 years below 10% 1 grade below 10% On Grade 50% Above Grade 20%	1.63% decline
1.9	EL reclassification rate	23/24 = 4%	24/25 = 3.9%	25-26 = 2.40%	10%	0.1% decline
1.10	% of students with disabilities enrolled in programs and services with access to general education more than 80% of their day	23/24= 100%	24/25= 100%	25/26 Merced, LB, Atwater Valley & JH 100%	100%	Maintained Baseline
1.11	State reflection tool - Providing Professional	23/24 - 5 point rating ELA avg. 3.43	24/25 - 5 point rating	25/26 - 5 point rating	4.00	ELA avg 0.57 point decline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Learning for teaching ELA/Math/ELD	ELD avg 3.09 Math avg. 3.23	ELA avg 2.9 ELD avg 3.9 Math avg 3.9	ELA avg 4 ELD avg 4 Math avg 4		ELD avg .91 point improvement Math avg .77point improvement
1.12	State reflection tool - Having CCSS aligned instructional materials in ELA/Math/ELD	23/24 - 5 point rating ELA avg. 3.86 ELD avg 3.64 Math avg. 3.77	24/25 - 5 point rating ELA avg 2.9 ELD avg 3.9 Math avg 3.9	25/26 - 5 point rating ELA avg 4 ELD avg 4 Math avg 4	4.00	ELA avg 0.14 point improvement ELD avg .36 point improvement Math avg 0.23 point improvement
1.13	State reflection tool - Implementing programs to support staff in instructional improvement aligned to CCSS in ELA/Math/ELD	23/24 - 5 point rating ELA avg. 3.23 ELD avg 3.14 Math avg. 3.27	24/25 - 5 point rating ELA avg 2.9 ELD avg 3.9 Math avg 3.9	25/26 - 5 point rating ELA avg 4 ELD avg 4 Math avg 4	4.00	ELA avg .77point Improvement ELD avg 0.86 point improvement Math avg 0.73 point improvement
1.14	Administration of interim assessments - # for Year (1 ELA, 1 Math, and 1 ELPAC and 1 CAST) for each site	2023/24 - 10 administered (average 2.5 per site)	2024/25 - 8 administered	2025/26 - up to 8 Administered (per site) 95-100% of eligible students based on grade level and EL status.	12 administered (3 per site)	2 test decline from baseline, remained the same from year 1.
1.15	Annual credit completion averages	2023/24 - Q1/2 separated - average 11.4 credits 1st semester (no longer awarded at quarters) average 20 credits	Juvenile Hall Quarter - 8 credits Valley Semester - 28 credits		Juvenile Hall Quarter - 15 credits Valley Semester - 25 credits	Juvenile Hall Quarter - 3.4 credits decline Valley Semester - 8 credit improvement
1.16	Teachers credentialed/assignments	21/22 for Valley/JH averages 37% Fully Credentialed and Properly Assigned 5% Intern Credentials	"2/23 for Valley/JH averages 41.1% Fully Credentialed and Properly Assigned	2023-2024 for Valley/JH averages 44.4% Fully Credentialed and Properly Assigned	Valley/JH averages 50% Fully Credentialed and Properly Assigned	23/24 for Valley/JH averages 4.1% improvement from baseline (Fully Credentialed and Properly

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		3% W/O Credentials Ineffective 34% Out of Field - Local Assignment Option 21% Incomplete	1.7% Intern Credentials 16.2% W/O Credentials Ineffective 33.4% Out of Field - Local Assignment Option 11.4% Incomplete	11.6% Intern Credentials 21.8% W/O Credentials Ineffective 12.1% Out of Field - Local Assignment Option 10% Incomplete	0% Intern Credentials 0% W/O Credentials Ineffective 50% Out of Field - Local Assignment Option 0% Incomplete	Assigned) 3.3% improvement from baseline (Intern Credentials) 13.2% decline from baseline (W/O Credentials Ineffective) 0.6% improvement from baseline (Out of Field - Local Assignment Option)
1.17	Sufficient core instructional materials	2023/24 - 100%	2024/25 - 100%	2025/26 100%	100%	Maintained Baseline
1.18	College & Career Indicator (CCI)	2022/23 - Very Low Status ALL - 2.1% SED - 0.47%	2023/24 - Very Low Status ALL - 0% SED - 0%	24-25 All Students 0.5% SED 0.5%	Medium status - ALL - 35% Prepared SED - 35% Prepared	ALL - 2.1% decline SED - 0.47% decline
1.19	Pupil Graduation Rate - 1 year DASS	2022/23 - 1 year DASS rate 81% avg all students 75.35% English Learners 79.9% SED * Students with disabilities * Foster Youth 80.3% Hispanic * Homeless	2023/24 - 1 year DASS rate 75.7% avg all students 89.7% English Learners 75.7% SED 72.7% Students with disabilities * Foster Youth 75.9% Hispanic * Homeless	2024/25 - 1 year DASS rate Valley Atwater 75.5% avg all students 41.7% English Learners 75% SED *% Students with disabilities * Foster Youth 77.8% Hispanic * Homeless Valley Merced	1 year DASS rate 85% avg all students 80% English Learners 85% SED * Students with disabilities * Foster Youth 85% Hispanic * Homeless	1 year DASS rate all students: 0.35% improvement English Learners: 9.8% improvement SED: * Students with disabilities: * Foster Youth * Hispanic 4.4% decline Homeless *

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				74.5% avg all students *% English Learners 75% SED *% Students with disabilities * Foster Youth 84.8% Hispanic * Homeless Valley Los Banos 85.2% avg all students 87% English Learners 84.7% SED 84.6% Students with disabilities * Foster Youth 86.1% Hispanic * Homeless Juvenile Hall no Data		
1.20	Pupil Graduation Rate - 4/5 year cohort	4/5 year cohort rate 63.5% avg all students 69.35% English Learners 62.57% SED 68.8% Students with disabilities * Foster Youth 60.43% Hispanic 42.3% Homeless	4/5 year cohort rate (23-24) 65.6% avg all students 80.6% English Learners 65.6% SED 67.9% Students with disabilities * Foster Youth 65.6% Hispanic	4/5 year cohort rate (24-25) 77.6% avg all students 74.6% English Learners 77.7% SED 82.9% Students with disabilities * Foster Youth 80.9% Hispanic	4/5 year cohort rate 70% avg all students 75% English Learners 70% SED 75% Students with disabilities * Foster Youth 68% Hispanic	4/5 year cohort rate all students: 2.1% improvement English Learners: 11.25% improvement SED: 3% improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			45.5% Homeless	71.4% Homeless	68% Homeless	Students with disabilities: 0.9% improvement Foster Youth * Hispanic 5.2% improvement Homeless 3.2% improvement
1.21	Percentage of pupils completing A-G requirements for UC and CSU entry	2022/23 - 0 %	2023/24 - 1 student	2024/25 - 1 student	10%	improvement of 1 student
1.22	% Proficient on the ELPAC assessment (Level 4)	2022/23 - ALL 3.39% LTELs 3.67%	2023/24 - ALL 2.6% LTELs 3.4%	2024/25 - ALL 2.6% LTELs 2.86%	ALL 15% LTELs 15%	ALL 1.2% decline LTELs 0.27% decline
1.23	# of students receiving State Seal of Biliteracy	2023/24 - 1 student	2024/25 - 0 students	25-26 0. students	5 students	decline of 1 student
1.24	SPED: Pupil 4/5 Cohort Graduation Rate	SPED: Graduation Rate ALL 17.9% HISPANIC 17.1% SED 18.4% SWD 17.9%	SPED: Graduation Rate ALL 8.5% HISPANIC 6.5% SED 7.0% SWD 8.5%	2024/25 SPED: Graduation Rate ALL 10.6% HISPANIC 9.7% SED 10.3% SWD 10.6%	SPED: Graduation Rate ALL 27% Hispanic 27% SED 28% SWD 27%	SPED: Graduation Rate ALL 9.7% decline Hispanic 10.6% decline SED 11.4% decline SWD 9.7% decline
1.25	SPED: Pupil 1 year DASS Graduation Rate	SPED: Graduation Rate ALL 82.8% HISPANIC 81.1% SED 76.5% SWD 82.8%	SPED: Graduation Rate ALL 90.9% HISPANIC 92.1% SED 89.7% SWD 90.7%	2024/25 SPED: Graduation Rate ALL 95.2% HISPANIC 97.7% SED 97.2% SWD 95.2%	SPED: Graduation Rate ALL 92% HISPANIC 91% SED 86% SWD 92%	SPED: Graduation Rate ALL 8.1% improvement HISPANIC 11% improvement SED 13.2% improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						SWD 7.9% improvement
1.26	SPED: College and Career Indicator (CCI)	SPED: CCI Indicator ALL 7.3% SED 8.3% SWD 7.3%	SPED: CCI Indicator ALL 0% SED 0% SWD 0%	2024/25 SPED: CCI Indicator ALL 0% SED 0% SWD 0%	SPED: CCI Indicator ALL 17% SED 18% SWD 17%	SPED: CCI Indicator ALL 7.3% decline SED 8.3% decline SWD 7.3% decline

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.

The district fully implemented Actions 1.1 through 1.16 as planned for this goal by providing students with access to technology and digital learning resources, implementing progress monitoring systems, administering benchmark and state assessments, supporting instruction through supplemental staffing and intervention services, expanding Career Technical Education and college readiness opportunities, providing English Learner supports, offering credit recovery and graduation planning services, and delivering professional development and instructional support for staff.

The district experienced notable successes in implementing these actions, including maintaining 100% access to a broad course of study, increasing English Learner progress on the ELPAC from 23.1% to 33.8%, improving graduation outcomes for several student groups, and expanding staffing supports that strengthened instructional programs and student interventions. The district also successfully hired positions that had previously been difficult to fill, including instructional and support staff that contributed to improved implementation of services.

The implementation process faced challenges, including serving highly mobile student populations, addressing significant learning gaps among students entering Community School and Juvenile Court programs, and accelerating academic growth for English Learners, Socioeconomically Disadvantaged students, and Students with Disabilities who continue to perform below state standards. While academic growth was observed through local STAR360 data and graduation metrics, Dashboard measures indicate that significant achievement gaps remain.

Implementation of some actions differed from what was originally planned in that staffing assignments and service delivery models were adjusted throughout the year to better meet student needs. These adjustments allowed the district to maintain services while improving coordination of interventions, college and career readiness supports, and English Learner programming.

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.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures were primarily related to staffing adjustments, salary and benefit increases, and the timing of implementation for certain activities. Actions involving personnel costs, including Student Progress Monitoring, Supplemental Instructional Staff, Teacher and Student Instructional Supports, English Learner Supports, College and Career Readiness supports, and related intervention services, experienced expenditure differences due to salary schedule adjustments, benefit cost increases, and changes in staffing assignments throughout the year. Action 1.4, College and Career Readiness Pathways, included Learning Recovery Emergency Block Grant (LREBG) funding in the amount of \$5,259.67. These funds supported Career Technical Education opportunities, dual enrollment access, work-based learning experiences, and career readiness activities designed to improve College and Career Indicator outcomes and graduation rates for English Learners, Hispanic students, Homeless Youth, and Socioeconomically Disadvantaged students. No additional LREBG-funded actions were added through the Mid-Year Report. There were no material differences between Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The LEA used the following rating scale to assess the effectiveness of the actions in achieving the articulated goal. Ratings were based on an analysis of both educational partner inputs and metrics.

Rating Scale:

1 – Not Effective

2 – Somewhat Effective

3 – Effective

The actions outlined in Goal 1 supported progress toward meeting the goal that all students will demonstrate growth in academic achievement toward meeting or exceeding California Content Standards in English Language Arts, Mathematics, Science, and English Language Proficiency and ultimately be College and Career Ready upon graduation.

Actions: 1.1, 1.3, 1.5, 1.8, 1.9

Effectiveness of Actions: 3 – Effective

Metrics: 1.5, 1.6, 1.7, 1.15, 1.19, 1.20

Analysis Statement: By evaluating student growth data, graduation rates, credit completion data, and educational partner feedback from students, staff, and parents, it is clear that these actions have fully met the intended outcomes for all students through consistent progress monitoring, individualized academic support, graduation planning, and credit recovery opportunities. STAR360 cohort data showed student growth across multiple grade levels and graduation rates improved for several student groups.

Actions: 1.2, 1.6, 1.7, 1.10, 1.11

Effectiveness of Actions: 2 – Somewhat Effective

Metrics: 1.1, 1.2, 1.4, 1.6, 1.7

Analysis Statement: By evaluating Dashboard data and educational partner feedback, it is clear that these actions have partially met the intended outcomes for English Learners, Socioeconomically Disadvantaged students, Foster Youth, and Students with Disabilities through

professional development, supplemental academic supports, curriculum resources, intervention services, and instructional technology. Academic performance improved in several areas and English Learner progress increased by 10.7 percentage points; however, students continue to perform substantially below state standards in English Language Arts and Mathematics.

Actions: 1.4

Effectiveness of Actions: 2 – Somewhat Effective

Metrics: 1.18, 1.19, 1.20

Analysis Statement: By evaluating College and Career Indicator data, graduation rates, and educational partner feedback, it is clear that this action has partially met the intended outcomes for English Learners, Hispanic students, Homeless Youth, and Socioeconomically Disadvantaged students through Career Technical Education opportunities, dual enrollment access, career exploration activities, and work-based learning experiences. Graduation outcomes improved, but College and Career Indicator performance remains below desired outcomes and continues to be an area of focus. This action was partially funded through Learning Recovery Emergency Block Grant funds.

Actions: 1.12, 1.13, 1.14, 1.15, 1.16

Effectiveness of Actions: 2 – Somewhat Effective

Metrics: 1.4, 1.9, 1.16, 1.18

Analysis Statement: By evaluating English Learner progress, teacher credentialing data, reclassification rates, and educational partner feedback, it is clear that these actions have partially met the intended outcomes through expanded instructional supports, mentorship, professional learning, English Learner services, and college readiness opportunities. Teacher credentialing improved and English Learner progress increased; however, reclassification rates and postsecondary readiness indicators remain below target levels.

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 statement, as our analysis indicates that the current goal continues to address the identified needs.

No changes were made to the expected outcomes, as current targets remain appropriate.

No changes were made to the metrics, as they continue to provide relevant and accurate measures of progress toward the goal.

Actions have been adjusted to improve clarity, efficiency, and alignment with educational partner feedback. Action 1.3 and Action 1.8 have been combined into a new Personalized Academic and Graduation Supports action. Action 1.4 and Action 1.14 have been combined into a new English Learner Literacy and Language Supports action. Action 1.6 and Action 1.12 have been combined into a new Instructional Materials/Supports and Supplemental Instructional Staff action. Action 1.7 and Action 1.15 have been combined into a new College and Career Readiness Pathways action. These revisions simplify implementation, improve coordination of services, strengthen accountability for outcomes, and make the LCAP more accessible for educational partners while maintaining a focus on improving academic achievement, English Learner outcomes, graduation rates, and college and career readiness.

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	Technology Plan	To ensure continuous access to technology for our core and supplemental curriculum, we will create and implement a strategic technology refresh plan to provide devices/accessories/connection/repair to our students and instructional staff for learning and enrichment purposes.	\$268,644.60	No
1.2	Formative and Benchmark Assessments	Local STAR 360 data shows the need to address low rates of academic growth among our Foster Youth and Socioeconomically disadvantaged (SED) student populations. To address this need, we will use the STAR 360 program and the Interim Assessment system to analyze student progress and target instruction.	\$26,000.00	Yes
1.3	Summer Session	To increase graduation rates for our Hispanic, SED, and HY according to the CA School Dashboard, our schools will offer summer session for seniors who need to complete credits to graduate with their cohort.	\$196,087.36	Yes
1.4	College and Career Readiness Pathways	To improve outcomes on the College & Career Indicator (CCI) for English Learners, Hispanic, Homeless Youth, and Socioeconomically Disadvantaged, we will offer a range of college and career readiness opportunities. All students will have access to Career Technical Education (CTE) courses aligned with their interests and strengths, work-based learning experiences, and workshops led by Career Technicians. To support college readiness, dual enrollment courses will be made available, enabling students to earn college credit while still in high school. This action is partially funded with Learning Recovery Emergency Block Grant (LREBG) funds. Research shows that dual enrollment and CTE participation are associated with higher graduation rates, postsecondary enrollment, and career readiness, particularly for underserved student populations. Work-based learning is also an evidence-based strategy that connects students to real-world experiences, increasing engagement and persistence. The metrics to monitor this action include College & Career Indicator (CCI) and High School Graduation Rate. The amount of LREBG funds that will be used to support this action is \$5,259.67.	\$655,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Highly Qualified Staff	Employ certificated and classified employees with appropriate skills, credentials, and authorizations to work with students.	\$3,694,594.36	No
1.6	Academic Professional Development for Staff	We will provide professional development and collaboration time for the implementation of CCSS aligned instruction.	\$137,350.50	Yes
1.7	Instructional Materials/Supports & Supplemental Instructional Staff	Analysis of statewide and local STAR 360 assessment data, in conjunction with the California School Dashboard, indicates a critical need to provide supplemental instructional opportunities to accelerate academic growth among Socioeconomically Disadvantaged students, foster youth, English Learners, Special Education students, and Hispanic students, as well as to address low graduation rates among homeless youth. In response to these identified needs, we will allocate resources to employ additional staff to deliver targeted, high-intensity interventions. Instructional supports will include individualized and small-group tutoring facilitated by site instructional coaches. Student participation in these supports will be determined through a multi-criteria identification process incorporating assessment results, academic performance, social-emotional indicators, staff referrals, Student Study Team (SST) recommendations, and Individualized Education Plan (IEP) team determinations.	\$769,745.99	Yes
1.8	Supplemental Support Staff	The schools will employ additional staff to support student access to learning, by accurately identifying students and properly reporting student data. This action is partially funded with Learning Recovery Emergency Block Grant (LREBG) funds. Evidence-based research supports that early and accurate identification of at-risk students, combined with timely intervention, improves academic achievement and reduces dropout risk. Additional staffing capacity also helps reduce staff-to-pupil ratios, enabling more responsive support aligned with LREBG allowable uses. Metrics to	\$2,269,418.49	Yes

Action #	Title	Description	Total Funds	Contributing
		monitor this action include Graduation Rate and CCI Indicator. The amount of LREBG funds used to support this action is \$21,038.51.		
1.9	Curriculum & Instruction	To increase college readiness among our unduplicated student population we will provide CCSS aligned A-G curriculum for the core program, credit recovery opportunities, and electives.	\$238,007.40	No
1.10	English Learner Literacy and Language Supports	To accelerate English language development and literacy for English Learners, particularly Long-Term English Learners (LTELs), we will implement targeted supports and supplemental material that combine curriculum, instruction, and assessment. Weekly ELD support classes will focus on improving fluency across all four domains using both core and supplemental curriculum. This will be reinforced with high-interest, leveled book kits distributed during school breaks to promote continuous literacy development. Instructional staff will receive professional development from publishers and internal content experts to strengthen ELD strategies, and interim ELPAC assessments will be used to monitor progress.	\$120,860.50	Yes
1.11	Student Online or Contracted Academic Support	We will contract with service providers to provide online tutoring and homework help and additional small group tutoring sessions with local college students majoring in education or retired teachers.	\$54,075.00	Yes
1.12	Personalized Academic and Graduation Supports	To ensure students stay on track for graduation and meet their individual learning needs, we will implement a structured progress monitoring system combined with personalized academic support. All students will participate in ongoing credit and progress reviews, with seniors receiving quarterly meetings focused on graduation readiness and post-secondary planning. Students with disabilities will receive individualized support through a learning skills course and quarterly progress reports aligned to academic and transitional goals. Independent Study students will receive one-on-one instructional support and scaffolded, modified curriculum developed collaboratively by IS and core subject teachers.	\$798,759.36	No

Action #	Title	Description	Total Funds	Contributing
1.13	Staff Mentorship	To continuously develop staff's capacity, improve skill sets, and build strategies to work with students, we will provide program mentors for those staff within their first two years in their role.	\$20,910.80	No
1.14	SPED: Expanded Work Opportunities	SPED: All students with disabilities, including students who are socio-economically disadvantaged, and who participate in the Work-Based Learning Experiences, will be provided expanded work opportunities such as the Wired Cafe, El Capitan Hotel, and Farm to Fork Initiative among various other work sites spread out around the county, with oversight from the coordinator.	\$56,365.61	No
1.15	SPED: Supplemental Curriculum and Training	SPED: The California Dashboard shows a need for improvement in the College and Career Indicator. MCOE Special Education is dedicated to preparing high school students for success after graduation, due to this, a new curriculum "Project Discovery" will be adopted. It focuses on career-readiness measures and preparing students for employment and independent living after high school. Transition Curriculum "Project Discovery" and Training will be provided to teachers, and coordinators on the new Transition curriculum that focuses on college and career exploration/preparation and is designed to prepare a student with an IEP for employment and independent living.	\$37,917.40	No
1.16	SPED: Alternate Diploma Pathway Professional Development	SPED: The California Dashboard shows a need for improvement in the Graduation Rate. Professional development will be provided to coordinators and teachers on the new Alternate Diploma Pathway course of study aligned with state standards. The training includes the grading rubric and instruction in various subject matters.	\$12,785.94	No

Action #	Title	Description	Total Funds	Contributing
1.19	SPED: Alignment of Curriculum to Course of Study	SPED: Students with disabilities, including students who are socio-economically disadvantaged and Hispanic, in grades 9-12 will be enrolled in courses that are aligned with state standards. Each course will be assigned a course ID number that is specific for that particular subject; for example, English 1 #1234, World History #3456. Course ID numbers will be entered into the AERIES and transcripts will be created for each student.	\$43,991.66	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Students, their families, and the community feel our schools have a safe and supportive environment by providing a school climate that increases engagement and involvement to ensure each child is academically, physically, and emotionally healthy.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This Broad Goal was developed in response to Priorities 3 and 6. Our LEA identified the need to continue this goal after reviewing educational partners' feedback and survey results. We want to increase the engagement and support of students and parents as educational partners and decision-makers. We want our students to exercise leadership skills on campus and develop a connection to their school by participating in school events and activities. Also, our desire it to increase parent engagement and participation in school events. The metrics chosen will provide us with several indicators of our progress on this goal. Baselines included were provided from available local data sources. Some actions included are required because we must address schools and student groups within those schools who are performing within the red indicator or very low status. This includes these student groups: Hispanic, SED, EL, Foster Youth, and Student with Disabilities (SWD) in the area of suspension. With educational partner input, the actions were created and prioritized and will be implemented to move forward in achieving this goal and the desired outcomes established.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Pupil Suspension Rate	2022/2023 - average 8.53% - All students 9.75% - English Learners 8.45% - SED 10.30% - Foster Youth 11.10% - Students with Disabilities	2023/2024 - average 4.5% - All students 8.3% - English Learners 7.1% - SED * - Foster Youth 6.0% - Students with Disabilities	2024/2025 - average 2.1% - All students 1.3% - English Learners 2.2% - SED 6.1 - Foster Youth 2.3% - Students with Disabilities	7% - All students 7% - English Learners 7% - SED 7% - Foster Youth 7% - Students with Disabilities 7% - Black	All Students - 6.43% English Learners - 8.45% SED -6.25% Foster Youth - 4.20% SWD -8.80% Black N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			10.7% - Black	9.1% - Black		
2.2	Spring School Climate Surveys % Students reporting strongly agree or agree We need to add for staff and parents/community as well?	2023/24- I feel safe in school 95% I feel supported by school staff. 85% I feel staff truly care for me. 87% When I feel upset.....there is someone I can talk to. 75% New Baselines 2024/25 - Positive Ratings School Safety 92% Support from School Staff 77% Sense of Belonging 56% Sense of Engagement 38% Families School Safety 92% School Support 93% School Climate 80%	2024/25 - Positive Ratings School Safety 92% Support from School Staff 77% Sense of Belonging 56% Sense of Engagement 38% Families School Safety 92% School Support 93% School Climate 80%	2024/25 - 16 Activities	Students School Safety 95% Support from School Staff 90% Sense of Belonging 70% Sense of Engagement 50% Families School Safety 95% School Support 95% School Climate 85%	16 High Interest Activities (Field Trip Opportunities, Activities, Clubs, Leadership group, school events such as family nights, movie nights) were held. This is a new measure to improve school climate through activities.
2.3	High Interest Activities (Field Trip Opportunities, Activities, Clubs, Leadership group, school events such as family nights, movie nights)	2023/24- 58 total activities (20 field trips, 20 planned events, 18 planned events)	2024/25 - 70 total activities (29 field trips, 26 planned events, 15 planned activities)	25-26 Atwater Valley - 4 activities LB Valley - 4 activities Merced Valley - 1 Activity	64 total activities (22 field trips, 22 planned events, 20 planned activities)	-49 activities

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Parent Engagement and Participation Rate as measured by survey % reporting strongly agree or agree, including parental participation for students with disabilities.	2023/24 - 50%	2024/25 - 58%	25-26 - 60%	70% ALL Families 25% Families with SWD	+10%
2.5	Parent participation in school meeting, events, activities, committees and surveys per count or login sheets	2024/25 - 41 family members	2024/25 - 41 family members	2025/26 - 136 parents / families participants Bi-national family events	120 family members	+95 participants
2.6	# of Mental Wellness activities/events provided to students and their families	2025/26 - will be our baseline year	N/A - YES started late	2025/26 1 event	to be determined in 2025/26	N/A - new baseline
2.7	# of incidences reported on Securly	2025/26 - will be our baseline year	N/A	188 events reported on Securely	to be determined in 2025/26	N/A - new baseline
2.8	SPED: Suspension Rate Indicator	SPED: Suspension Rate ALL 2.6% FY 17.1% AA 10%	SPED: Suspension Rate ALL 1.9% FY 16.1% AA 6.1%	2024-25 SPED: Suspension Rate ALL 2.4% FY N/A% AA 12.5%	SPED: Suspension Rate ALL 1.4% FY 13% AA 6%	SPED: Suspension Rate ALL-0.2% FY N/A AA 2.5%
2.9						
2.10						

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.

The district partially implemented Actions 2.1–2.10 as planned for this goal by providing high-interest activities, family engagement opportunities, student wellness supports, school climate initiatives, behavioral health services, and safety monitoring systems designed to increase student engagement and create safe and supportive learning environments. The district experienced notable successes in implementing these actions, including increased family participation from 41 participants to 136 participants, continued reductions in suspension rates across multiple student groups, and the implementation of high-interest activities that provided opportunities for students and families to engage with schools in meaningful ways.

The implementation process faced challenges, including the need to shift from survey-based school climate improvement efforts toward activity-based engagement strategies, limited implementation of some student wellness supports across all sites, and delays associated with implementing new monitoring systems. Despite these challenges, the district was able to provide field trip opportunities, family nights, leadership activities, clubs, movie nights, and wellness-focused events that supported student engagement and school connectedness.

The district fully implemented Action 2.1 (High Interest Activities) by providing field trips to universities and family engagement activities across school sites. While the total number of activities decreased from prior years, activities were intentionally redesigned to serve larger groups of students and families simultaneously rather than providing multiple smaller events to individual student groups.

Implementation of Action 2.2 differed significantly from what was planned. The district originally intended to measure school climate through student and family surveys; however, educational partner feedback indicated that direct engagement opportunities would better support school climate. As a result, the district shifted resources toward implementing field trips, clubs, leadership groups, family nights, movie nights, and other engagement activities designed to improve students' sense of belonging, engagement, and school connectedness.

The district also incorporated Learning Recovery Emergency Block Grant (LREBG) funds through Action 2.7 to support behavioral health services and student wellness initiatives.

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.

Material differences greater than 10 percent existed between Budgeted Expenditures and Estimated Actual Expenditures for several actions within Goal 2.

Action 2.5 was underspent because implementation occurred only at the Los Banos and Atwater sites rather than across all planned locations. As a result, expenditures were lower than originally budgeted.

Action 2.10 was not implemented during the year, resulting in expenditures significantly below budgeted amounts.

Action 2.3 exceeded budgeted expenditures because an unanticipated replacement of a washer and dryer was required to support student and family services.

Action 2.7 exceeded budgeted expenditures due to several factors, including the use of Learning Recovery Emergency Block Grant (LREBG) funds to support behavioral health services, the use of ending restricted funds, and coding adjustments associated with Children and Youth Behavioral Health Initiative (CYBHI) staffing. In addition, two partial full-time equivalent positions were supported through LREBG funding, and additional behavioral health services were provided through System of Support resources.

Action 2.8 exceeded budgeted expenditures due to costs associated with attendance at the MTSS Conference and the use of consultation services to strengthen implementation of multi-tiered systems of support and student wellness practices.

There were no material differences between Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The LEA used the following rating scale to assess the effectiveness of the actions in achieving the articulated goal. Ratings were based on an analysis of both educational partner inputs and metrics.

Rating Scale:

- 1 – Not Effective
- 2 – Somewhat Effective
- 3 – Effective

The actions outlined in Goal 2 supported progress toward meeting the goal that students, families, and community members experience schools as safe, supportive, and engaging environments that promote academic, physical, and emotional well-being.

Action(s): 2.1 High Interest Activities; 2.2 School Climate and Wellness Supports; 2.4 Family Engagement and Participation

Effectiveness of Action(s): 3 – Effective

Metric(s): 2.1, 2.3, 2.4, 2.5, 2.8

Analysis Statement: By evaluating suspension rate data alongside educational partner feedback from students, families, PAC, DELAC, SSC members, staff, and administrators, it is clear that these actions have fully met the intended outcomes for students through increased opportunities for engagement, family participation, and positive school experiences. Suspension rates improved across all reported student groups, including decreases of 6.43 percentage points for All Students, 8.45 percentage points for English Learners, 6.25 percentage points for Socioeconomically Disadvantaged students, 4.20 percentage points for Foster Youth, and 8.80 percentage points for Students with Disabilities. Family participation increased from 41 participants to 136 participants through expanded family events and partnerships with third-party organizations.

Action(s): 2.6 Mental Wellness Activities
Effectiveness of Action(s): 2 – Somewhat Effective
Metric(s): 2.6

Analysis Statement: By evaluating implementation records and educational partner feedback, it is clear that this action partially met the intended outcomes. Mental wellness supports were provided throughout the year; however, tracking systems were not consistently implemented, limiting the district's ability to fully measure the scope and effectiveness of activities.

Action(s): 2.7 Student Safety Monitoring
Effectiveness of Action(s): 2 – Somewhat Effective
Metric(s): 2.7

Analysis Statement: By evaluating implementation data and educational partner feedback, it is clear that this action partially met the intended outcomes. The implementation of Securly provided the district with access to 188 alerts and increased its ability to monitor potential student safety concerns. While baseline comparison data are not yet available because this was the first year of implementation, the system has improved the district's ability to identify concerns and respond to student needs in a timely manner.

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 statement, as our analysis indicates that the current goal continues to address the identified needs of students and families.

No changes were made to the expected outcomes, as current targets remain appropriate and aligned to educational partner priorities.

No changes were made to the metrics, as they continue to provide relevant measures of student engagement, school climate, family participation, wellness supports, and student safety. The district recognizes that Metric 2.2 will require further review to ensure long-term consistency in measurement.

No new actions were added and no actions were merged. The district will continue implementing the current actions while refining implementation procedures, improving activity tracking systems, expanding family engagement opportunities, and strengthening the use of student safety monitoring tools. Continued emphasis will be placed on high-interest activities, family engagement, behavioral health supports, and maintaining low suspension rates 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
2.1	Safe School Environment	To promote a safe school learning environment we will employ a School Resource Officer and Campus Supervisors to build rapport with students, maintain a safe school environment (including off campus school experiences), and conduct home visits to develop the school/family connection, provide annual training for our safety personnel, and use a software program to monitor all staff, students, and guests to each campus. Our school will monitor online school safety with a management program.	\$470,000.00	Yes
2.2	Parent Education	After review local survey results by our families, we will provide and encourage participation in parent involvement activities and parent education classes, including parents of students with disabilities, such as: Common Core State Standards, school programs used, gang awareness, graduation requirements, substance abuse, mental health.	\$42,527.80	Yes
2.3	Homeless Youth Resources	We will provide resources to our Homeless Youth to reduce barriers of accessing and attending school.	\$6,489.00	Yes
2.4	Foster Youth	We will provide annual training for our staff from our County Office Foster Youth Coordinating Program in trauma informed care and practice and understanding the law supporting FY.	\$0.00	Yes
2.5	Student Leadership Activities	Through surveys and interviews, our LEA identified the importance of building a learning culture that promotes student voice and student choice by participation in school and community level events.	\$10,000.00	No
2.6	Training in Trauma-Informed and Equity-Based Practices for Student Wellness	To promote social-emotional wellness and reduce disproportionate suspension rates among high-need student groups, such as HY, Foster Youth, SED, and EL, we will implement targeted professional development for staff in trauma-informed care, restorative practices, and equity-based	\$125,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		discipline alternatives to reduce suspensions and building safe, inclusive, and supportive learning environments for our high needs student groups. Training will include sessions on stress management, self-regulation, and resilience-building for students, as well as workshops and curriculum focused on teaching students intrapersonal skills and coping strategies.		
2.7	Student Wellness Supports	Offer counseling and mentoring services to students to address high rates of social-emotional learning and physical wellness needs. This action is partially funded with Learning Recovery Emergency Block Grant (LREBG) funds. Studies demonstrate that school-based counseling and mentoring improve student attendance, reduce behavioral incidents, and enhance academic outcomes. Evidence-based SEL supports are particularly effective for students experiencing trauma, poverty, or instability. Metrics to monitor this action include School Climate Survey results and Suspension Rate. The amount of LREBG funds used to support this action will be \$94,978.67.	\$1,003,883.84	Yes
2.8	Multi Tiered System of Support	Develop MTSS tools for identification of resources and services provided to students for behavioral, academic, and social-emotional needs that foster a learning environment with an appreciation of diversity and develops the whole child.	\$210,082.26	No
2.9	SPED: Foster Youth	The CA School Dashboard shows a need for improvement in the suspension rate for our Foster Youth. We will provide annual training for our staff from our County Office Foster Youth Coordinating Program in trauma-informed care and practice and understanding the law supporting FY.	\$0.00	No
2.10	SPED: Behavior Support to Improve Pupil Well-being	The CA School Dashboard data shows the need to address high rates of suspension among our Foster Youth and African American student population. To address this need, we will provide administrative and staff	\$3,731.18	No

Action #	Title	Description	Total Funds	Contributing
		training on using alternative discipline options to suspension such as Restorative Justice.		
2.11	SPED: Safe School Environment	The CA School Dashboard shows high rates of suspension within our FY and African American student groups. To address these needs and to promote a safe school learning environment we will employ a Campus Supervisor to build rapport with students and maintain a safe school environment.	\$56,577.52	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Decrease the number of chronically absent students (10 or more absences in the Fall semester) by 7% by 2027, as measured by local data from our SIS monitored on a quarterly basis.	Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

This Focus Goal was developed in response to Priority 5 and is carried forward from the previous LCAP cycle at the request of our educational partners.. Attending school is a critical factor in the success of our students in providing them support academically, behaviorally, and social-emotionally, and to the success of completing high school and making a smooth transition into college and/or career. Based upon local data from our Student Information System (SIS), statewide data on the CA School Dashboard, DataQuest, and educational partner feedback from surveys, we decided to continue our specific goal focused on decreasing the chronic absenteeism rate of our students. Statewide data shows that our chronic absenteeism rates are high amongst all students (53.18%) and even higher among our Foster Youth students (68.75%). The low-income students have the same high chronic absenteeism rate as all students. When compared to the State of California's chronic absenteeism rate for all students and specific student groups, our high rates are concerning and must be addressed. In our local survey feedback, our staff (97%), student (85%), and parent/family (98%) combined educational partner voices shared that actions and services to reduce truancy and increase attendance should be a focus this year. In addition, the Leadership Team feels this area needs to be a Focus goal this year because improvement to attendance was made but with Leadership changes at 2 sites, the momentum needs to continue with building a sustainable system of tiered supports. We will continue to do a better job communicating the importance of student attendance and improving the understanding of why this is an important goal for all of our educational partner groups. The actions created within this goal are intended to decrease this chronic absenteeism rate for our student populations. We incorporated a variety of attendance metrics to comprehensively measure our progress in attendance in this upcoming year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Attendance Rate as measure by P2	2023/24 - 80%	2024/25 - 82.7%	2025/26 - 84.7%	85%	+4.7% above baseline (improvement)
3.2	Chronic absenteeism rate for Valleys and JH	2022/23 - Average 53.18% All Student	2023/24 - Average 35.53% All Student	2024/25 - Average 39.1% All Student	Average 45% All Student	AAll Students: - 14.1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		50.05% English Learners 52.88% SED 68.75% Foster Youth 44.48% Students with Disabilities	34.90% English Learners 35.90% SED N/A Foster Youth 46.47% Students with Disabilities	*% English Learners 39.5% SED N/A Foster Youth *% Students with Disabilities 38.5% Hispanic	45% - Unduplicated students 45% English Learners 45% SED 60% Foster Youth 40% Students with Disabilities	English Learners: N/A SED: -13.4 Foster Youth: N/A Students with Disabilities: N/A Hispanic: N/A (baseline not provided)
3.3	Students with 10 or more absences in Fall Semester for students enrolled longer than 30 days	2023/24 = 37%	2024/25 = 36.2%	2025/26 = 20.6%	30%	-16.4%

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.

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

The LEA substantially implemented the actions associated with Goal 3 during the 2025–26 school year. Action 3.1 was fully implemented through ongoing communication with families using ParentSquare, parent-teacher conferences, phone calls, truancy reduction workshops, school activities, and committee participation opportunities. Translation and interpretation services continued to be provided to support communication with families in their primary language.

Actions 3.2, 3.3, and 3.4 were partially implemented. Through Action 3.2, the LEA continued to implement a tiered system of attendance supports that included Aeries referrals, School Attendance Review Team (SART) meetings, attendance interventions, Positive Behavioral Interventions and Supports (PBIS), Restorative Justice practices, field trips, after-school enrichment opportunities, and other high-interest student activities designed to increase school connectedness. Additional arts-related opportunities funded through Proposition 28 expanded student access to enrichment activities during the year.

Action 3.3 was implemented through regular review and analysis of attendance data throughout the school year to identify attendance trends and areas of need, particularly for students with disabilities and English learners. While quarterly attendance reviews were conducted when possible, staffing transitions affected the consistency of implementation during portions of the school year.

Action 3.4 was partially implemented. Transportation support remained available to students during the regular school year to address transportation barriers identified through local survey data. However, transportation services were not needed during summer programming, resulting in lower utilization than anticipated.

Implementation improved compared to the prior year as all key attendance-related positions were ultimately filled, including site administration, counselors, registrars, administrative clerks, youth engagement staff, and teacher-on-special-assignment positions. Although some positions remained vacant during portions of the school year and delayed full implementation of certain attendance interventions, staffing stability improved overall. Continued use of ParentSquare communication, bilingual translation services, attendance incentives, SART meetings, home visits, and ongoing attendance monitoring contributed to stronger systems of support for students and families.

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.

Several actions experienced material differences between budgeted and estimated actual expenditures during the 2025–26 school year.

Action 3.1 expenditures exceeded the budgeted amount because the cost of translation, interpretation, and family communication services was greater than originally projected. These services remained necessary to ensure families could access school information and participate in attendance-related supports in their primary language.

Action 3.2 expenditures exceeded budgeted amounts due in part to expanded student enrichment opportunities, including additional arts-based activities funded through Proposition 28. In addition, portions of site administrator, campus supervisor, and campus liaison salaries were supported through this action. Supplemental and concentration grant funds originally budgeted for portions of the action were not fully utilized because alternative funding sources became available.

Action 3.3 remained within the budgeted expenditure amount.

Action 3.4 expenditures were lower than budgeted because transportation services were not needed for summer programming. The LEA will maintain the budget allocation for this action in 2026–27 because additional in-person classes planned in Atwater may increase transportation needs for students.

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

The actions associated with Goal 3 contributed to measurable progress toward improved attendance outcomes. Overall attendance increased from the baseline of 80% to 84.7%, representing a 4.7 percentage point improvement and placing the LEA near its Year 3 target of

85%. In addition, the percentage of students with 10 or more absences during the fall semester decreased from 37% at baseline to 20.6%, exceeding the Year 3 target of 30%.

Action 3.1 appears to have supported attendance improvement because families received more frequent and accessible communication regarding attendance expectations, school events, interventions, and available supports. Providing communication in families' primary languages increased access to information and opportunities for engagement.

Action 3.2 appears to have been effective because students had access to both targeted attendance interventions and opportunities to strengthen their connection to school through enrichment activities, PBIS incentives, restorative practices, field trips, and hands-on learning experiences. These supports addressed barriers to attendance while increasing opportunities for positive school engagement.

Action 3.3 supported progress toward the goal because ongoing analysis of attendance data allowed staff to identify attendance concerns and implement interventions before attendance patterns became more severe. Regular monitoring helped focus resources on students and groups demonstrating attendance concerns.

Action 3.4 provided a mechanism to address transportation barriers for students who required assistance accessing school programs. While utilization was lower than anticipated during summer programming, maintaining transportation supports continues to be important because local survey data identified transportation as a barrier to attendance for some students.

Chronic absenteeism rates also improved compared to baseline for available student groups. Chronic absenteeism decreased by 14.1 percentage points for all students and by 13.4 percentage points for students with disabilities, indicating that attendance supports have contributed to improved student engagement and school participation. Because complete subgroup data were not available for all student groups, the LEA will continue monitoring attendance trends to determine where additional supports may be needed.

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.

Based on the progress demonstrated during the 2025–26 school year, the LEA will continue the existing Goal 3 actions, metrics, and target outcomes for 2026–27. No substantive changes are planned to the goal, attendance metrics, or target outcomes. The LEA will continue implementing family communication systems, attendance interventions, data monitoring practices, student engagement activities, and transportation supports while refining implementation based on ongoing attendance data and educational partner feedback. Continued focus will be placed on sustaining staffing stability and ensuring timely attendance interventions for students demonstrating attendance concerns.

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.

Several Goal 3 actions experienced material differences between budgeted and estimated actual expenditures during the 2025–26 school year.

Action 3.1 (Parent Communication) exceeded the budgeted amount by approximately \$6,869. This increase was primarily due to higher-than-anticipated costs associated with translation, interpretation, and family communication services. These services were necessary to ensure families could access attendance information, school communications, and intervention supports in their primary language.

Action 3.2 (Tiered Supports, Enrichment, and Recognition) exceeded the budgeted amount by approximately \$216,714. Additional expenditures were associated with expanded student engagement and enrichment opportunities, including arts-related programming supported through Proposition 28 funding. This action also supported portions of administrator, campus supervisor, and campus liaison salaries that contributed to attendance intervention efforts and student engagement activities. Alternative funding sources were utilized to support portions of the planned services, resulting in a substantially higher estimated actual expenditure than originally budgeted.

Action 3.3 (Data Analysis) was implemented within the projected budget and did not experience a material expenditure difference.

Action 3.4 (Transportation) was underspent by approximately \$92,022. While transportation services remained available to address attendance barriers throughout the regular school year, actual student transportation needs were lower than anticipated. The LEA will maintain transportation funding in 2026–27 because additional in-person instructional opportunities in Atwater may increase transportation needs.

Action 3.5 (Summer Transportation) was budgeted at \$10,815 but no expenditures occurred because transportation services were not needed for summer programming. Although this action was not utilized during the year, the LEA will continue to monitor transportation needs and maintain the capacity to provide transportation supports when attendance barriers arise.

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

The actions associated with Goal 3 contributed to measurable progress toward improved attendance outcomes. Overall attendance increased from the baseline of 80.0% to 84.7%, representing a 4.7 percentage point increase and placing the LEA near its Year 3 target of 85%. Additionally, the percentage of students with 10 or more absences during the fall semester decreased from 37.0% at baseline to 20.6%, a reduction of 16.4 percentage points that exceeded the Year 3 target of 30%. Chronic absenteeism for all students also improved from 53.18% at baseline to 39.1%, representing a 14.1 percentage point reduction.

Action 3.1 (Parent Communication) was effective because increased communication through ParentSquare, parent-teacher conferences, phone calls, workshops, and translated communications improved families' access to attendance information, school events, intervention supports, and opportunities for engagement. Providing information in families' primary languages reduced communication barriers and increased families' ability to support consistent student attendance.

Action 3.2 (Tiered Supports, Enrichment, and Recognition) was effective because students received both targeted attendance interventions and opportunities to strengthen their connection to school through field trips, enrichment activities, arts programming, PBIS incentives, and restorative practices. These supports addressed barriers to attendance while increasing student engagement and school connectedness.

Increased participation in high-interest activities provided students with additional reasons to attend school regularly and remain engaged in their educational program.

Action 3.3 (Data Analysis) supported progress toward the goal because regular review of attendance data enabled staff to identify attendance concerns earlier and implement interventions before attendance patterns became more severe. The use of attendance data helped focus resources and supports on students demonstrating attendance concerns, particularly among student groups experiencing attendance challenges.

Action 3.4 (Transportation) supported attendance efforts by maintaining transportation assistance for students who faced transportation barriers. Local survey data identified transportation as a significant factor affecting attendance, and maintaining access to transportation services helped remove barriers that might otherwise prevent students from attending school.

Collectively, the attendance interventions, family communication systems, enrichment opportunities, attendance monitoring practices, and transportation supports contributed to improved attendance outcomes because they reduced barriers to attendance, increased student and family engagement, strengthened students' connection to school, and allowed staff to intervene earlier when attendance concerns emerged. The improvements in overall attendance, chronic absenteeism, and the reduction in students with 10 or more absences provide evidence that these actions are contributing to progress toward the goal.

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.

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.

Based on a review of attendance data, implementation outcomes, and educational partner feedback, no substantive changes were made to Goal 3, the associated metrics, target outcomes, or actions for the 2026–27 school year. The LEA will continue implementing the existing attendance improvement strategies, including family communication and translation services, tiered attendance interventions, student engagement and enrichment opportunities, attendance data analysis, and transportation supports.

This decision was informed by evidence of positive progress toward the goal. Overall attendance increased from 80.0% to 84.7%, chronic absenteeism decreased from 53.18% to 39.1% for all students, and the percentage of students with 10 or more absences decreased from 37.0% to 20.6%. Because these actions were associated with improved attendance outcomes and reduced barriers to attendance, the LEA will continue to implement and monitor these strategies while refining practices as needed based on ongoing attendance data and educational partner input.

The LEA will also continue to maintain staffing capacity and attendance intervention systems to ensure timely support for students demonstrating attendance concerns.

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	Parent Communication	We will increase parent communication for all student groups (P/T conferences and calls, Parent Square, truancy reduction workshops, activities, committees) including providing bilingual interpreting and translation services to parents in their home language.	\$42,126.25	No
3.2	Tiered Supports, Enrichment, and Recognition	To address high rates of chronic absenteeism and low attendance among unduplicated students, we will implement a comprehensive system of tiered re-engagement supports. This includes Aeries referrals and supports from the School Attendance Review Teams (SART) to provide targeted interventions. To further promote school connectedness, all students will have access to high-interest activities such as field trips, after-school enrichment, and hands-on learning opportunities in areas like Driver's Ed, STEAM, music, life skills, and more. Participation and progress will be reinforced through PBIS and Restorative Justice programs that offer meaningful incentives and recognition to increase motivation, attendance, and overall student morale.	\$315,000.00	Yes
3.3	Data Analysis	In order to share timely data with our educational partners, we will provide quarterly analysis of local attendance data to determine trends and areas of need with a focus on students with disabilities and English Learners where lack of attendance hinders their academic performance.	\$20,122.32	No
3.4	Transportation	According to our local climate surveys, students identified lack of transportation as one of the top 2 reasons for not attending school. In order to reduce this barrier and increase attendance rates, the schools will provide transportation by bus/van/bus tokens to students to attend during the regular school year.	\$334,183.50	No

Action #	Title	Description	Total Funds	Contributing
3.5	Summer Transportation	According to our local climate surveys, students identified lack of transportation as one of the top 2 reasons for not attending school and also identified that for additional help they preferred 1:1 sessions. In our summer session, we will provide transportation for students to attend their 1:1 sessions with their assigned teacher.	\$10,815.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Merced COE will maintain facilities in good repair and provide coordinating services in support of Foster Youth and Expelled Youth.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
 Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This Maintenance Goal was developed in response to Priorities 1, 9, and 10. is carried forward from the previous LCAP cycle at the request of our educational partners. This goal includes services required to be provided by County Offices of Education. Our COE is not looking to increase or improve the desired outcomes of each of the actions below, but at least maintain the baseline reported. These include actions for well-maintained school facilities, our triennial plan for expelled students, and coordination of services for foster youth.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	School facilities are maintained and in good repair as measured by the SARC	2023/24 - 29/32 = 91% Good or Exemplary	17/32 = 53.1% Good or Exemplary	VCS Atwater Fair VCS LB Poor VCS Merced Fair Juvenile Hall Fair	95%	Below baseline by 41.9%
4.2	Triennial Plan for Expelled Students- maintain % of school districts involved in reviewing and using services of plan	2023/24 - 100%	2024/25 - 100%	2025/26 - 100%	100%	Maintaining Baseline, Met Target
4.3	Staff logs for school districts receiving	2023/24 - 100% (20 districts plus MCOE)	2024/25 - 100% (20 districts plus MCOE)	2025/26 -100% (20 districts plus MCOE)	100%	Maintaining Baseline, Met Target

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	training/supports/direct services					
4.4	Collaboration with agencies for FY support as measured by logs and sign in sheets	2023/24 - 12 agencies	13 agencies	17 agencies	13 agencies	Exceeded baseline by 5 agencies
4.5	Direct services to unduplicated FY as measured by staff logs	2023/24 - 287 students	366 unduplicated students	271 Unduplicated students	200 unduplicated students	16 less unduplicated students received services compared to the baseline.

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.

The majority of planned actions for this goal were implemented during the year, with most proceeding smoothly and yielding positive results. Services for expelled youth were fully implemented in alignment with the Triennial plan through ongoing collaboration with school districts. Regarding facilities, although there were no significant changes to the status of the facilities, MCOE hired a new maintenance director and team who introduced a more rigorous approach to facilities oversight, leading to a lower evaluation of our facilities. Assisting school districts in the identification and documentation support for foster youth were implemented without issue, and coordination with service providers remained strong. We also successfully continued to link districts with the Merced Human Services Agency for the purposes of development and coordination of an MOU and successfully continued collaboration with HSA to oversee the implementation of the foster care provisions of ESSA (Every Student Succeed Act). We also successfully provided information in the development of the LCAP regarding foster youth-related goals and actions. We also provided direct services to foster youth, including academic support and referrals, were implemented effectively, though transportation assistance posed some logistical hurdles. We successfully implemented our action to minimize school placement changes and ensure service continuity for foster youth. Finally, we were able to deliver countywide trainings and technical support workshops focused on enrollment protocols and education-related services for foster youth. Action s 5 and 8 which focus more. Providing oversight for LCAP and Professional development was partially implemented, as it felt to be out of scope with the program's focus this school year.

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.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures due to the limited or lack of implementation of some actions is noted as follows:

Action 1 was overspent due to it being tied to 5% administrator salaries. Action 2 was also underspent because the kitchen remodel that was planned was postponed. Actions 3 and 6 were underspent since there was a drop of unduplicated FY students. Actions 5 and 8 were underspent because the scope of work associated to the actions are out of scope with the work being done at these schools so they were not fully implemented.

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

Goal 4 is our maintenance goal. Analysis of the metrics shows we are maintaining our actions towards this goal, aside from facilities & maintenance. We have an active triennial plan for expelled youth. For our Foster Youth, our FYSCP team continued strong collaborations between all county school districts and service providers with foster youth identification, technical assistance, provisions collaboration, oversight and support, support services coordination, and professional development and support. MCOE collaborated with 17 agencies this year which was one more than last year, and more than 271 students beyond our 3-year target number of unduplicated students received direct services. For facilities and maintenance, while we did receive a lower rating in our FIT reports, we are currently working closely maintenance to follow-up on work orders with a renewed commitment to maintaining buildings in good repair.

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.

There are no planned changes to the goal, metrics, or desired outcomes for the coming year.

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	Triennial Plan for Expelled Youth	Provide services for Expelled Youth per the Triennial plan with our school districts	\$65,000.00	No
4.2	Facilities & Maintenance	To maintain Good/Exemplary ratings on the Facility Inspection Tool (FIT), the schools will ensure adequate facilities conducive to learning through building maintenance, upgrades, and equipment as needed.	\$1,223,795.12	No

Action #	Title	Description	Total Funds	Contributing
4.3	Assist in Identification of Foster Youth	Assist school districts and other service providers in the identification of foster youth students and help with gathering necessary documentation to provide seamless educational support.	\$227,151.34	No
4.4	Collaboration of provisions and Technical Assistance	Assist school districts with connections to Merced Human Services Agency for the purposes of development and coordination of and MOU. Continue collaboration with HSA to oversee the implementation of the foster care provisions of ESSA (Every Student Succeed Act) and continue to offer technical assistance, guidance, and support as LEAs develop, finalize, and implement their local transportation plans.	\$16,225.10	No
4.5	LCAP Oversight and Support	Provide information to school districts in the development of their LCAP with respect to actions and services for foster youth. Provide oversight of the district's LCAP's as it pertains to foster youth services and actions.	\$16,225.10	No
4.6	Foster Youth Support Services	Provide support services to foster youth such as: transportation assistance, tutorial services, postsecondary education options and referrals, financial aid and college applications, and referrals to local support agencies.	\$111,257.80	No
4.7	Coordination of Services with Educational Partners	Facilitate collaboration and coordination of services between educational partners to minimize changes in school placement. Assist in the conveyance of services for foster youth to ensure the delivery and coordination of all necessary educational services such as transportation assistance, processes associated with attending college and/or vocational school and career exploration.	\$0.00	No
4.8	Professional Development and Support	Offer county-wide trainings, presentation, workshops, and technical support to assist school districts in establishing protocols for identifying and enrolling foster youth, and education related services.	\$92,714.83	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Within three years, Valley Community School–Atwater will improve outcomes for student groups identified at the lowest performance level on the 2025 California School Dashboard. The school will reduce Chronic Absenteeism for Socioeconomically Disadvantaged students by 15%; increase College/Career preparedness for Socioeconomically Disadvantaged students to at least 10% Prepared; improve English Language Arts, Mathematics, and Science performance for Socioeconomically Disadvantaged students; improve English Language Arts and Mathematics performance for Hispanic or Latino students; and improve English Learner Progress for English Learners. Progress will be measured annually using the California School Dashboard and other applicable state and local measures, with the objective of moving each identified student group from the Red performance level.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

VCS–Atwater’s 2025 California School Dashboard identifies multiple student groups at the lowest performance level on one or more state indicators. English Learners are Red on the English Learner Progress Indicator; Socioeconomically Disadvantaged students are Red in Chronic Absenteeism, English Language Arts, Mathematics, Science, and College/Career; and Hispanic or Latino students are Red in English Language Arts and Mathematics. The Equity Multiplier Focus Goal will address the identified needs of these student groups and the corresponding indicators.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Chronic Absenteeism Rate	2022/23 All 75% No student groups listed	2023/24 All 24.3% Hispanic 21.6%	2024/25 All 25.6% Hispanic NA SED 25.6%	All 60%	All Students: - 49.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.2	% of Prepared Students	2022/23 33% student Prepared 1/3	2023/24 0% student Prepared	24-25 0% prepared	10% of 12th graders will be Prepared	All Students: -33%
5.3	1 year Graduation Rate (with 30 consecutive calendar days enrolled)	2022/23 All 100% 2/2 (with Atwater IS combined with Daily 37/65 60%)	2023/24 All 78.4%	2024/25 All 75.5%	100%	All Students: -24.5%
5.4	4/5 year Graduation Rate	2022/23 All 67% 2/3 students	2023/24 All 66.0%	2024/25 All 73.3%	100%	All Students: +6.3%
5.5	Teacher Preparation & Placement	2021/22 Clear 34.1% Out of Field (LAO) 30.4% Intern 20.3% Ineffective 6.8% Incomplete 8.4%	2022/23 Clear 15.8% Out of Field (LAO) 31.6% Intern 7.0% Ineffective 24.4% Incomplete 21.2%	2023/24 Clear 39.8% Out of Field (LAO) 31.6% Intern 0% Ineffective 28.7% Incomplete 0%	Clear 70% Out of Field (LAO) 30% Intern 0% Ineffective 0% Incomplete 0%	Clear: +5.7% Out of Field (LAO): +1.2% Intern: -20.3% Ineffective: +21.9% Incomplete: -8.4%

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.

Most of the actions associated with this goal were implemented during the school year; however, implementation varied across actions. Several actions were implemented as planned, while others were partially implemented or modified due to staffing changes, delays in hiring, availability of contractors, and the use of alternative funding sources.

Professional development was provided to all teachers as planned. A significant amount of the professional development was facilitated by internal staff with appropriate expertise, which allowed the school to provide the planned support while reducing expenditures. Teacher mentoring was also implemented; however, fewer new teachers were hired than originally anticipated, resulting in less mentoring activity than projected.

Training related to data analysis was provided, but staff required less external training than originally anticipated because existing staff capacity was sufficient to support much of the data-analysis work. Some planned student and family activities were not implemented, and other activities were supported through alternative funding sources.

The Learning Lab was implemented and provided additional academic support to students. However, implementation was affected when a staff member left during the school year and the position was not replaced. As a result, the Learning Lab was not available at the level initially anticipated for the entire year.

The planned digital reading resource was not implemented because the school shifted its approach toward providing students access to physical books through the library. Additionally, one staff position included in this goal was supported through other funding sources rather than the funding originally identified in the LCAP. The position itself was implemented and provided professional development, training, and support across multiple school sites.

Overall, staffing and contracting challenges resulted in some actions being implemented later, at a reduced level, or through a different delivery model than originally planned.

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.

Several actions had material differences between Budgeted Expenditures and Estimated Actual Expenditures. The primary causes were delays in hiring staff, difficulty identifying contractors who could provide the planned services, lower-than-anticipated numbers of new staff requiring support, and the use of other funding sources to support activities originally budgeted within this goal.

For Action 5.1, expenditures were lower than anticipated because professional development was largely provided by internal staff rather than outside consultants.

For Action 5.2, teacher mentors were available as planned; however, fewer new employees required mentoring than anticipated, resulting in lower expenditures.

For Action 5.3, expenditures were lower than anticipated because staff required less external training on data analysis than originally projected.

For Action 5.4, some planned activities did not occur and some costs were supported by alternative funding sources. In addition, a position originally anticipated to be funded through this action was supported through another program.

For Action 5.5, Learning Lab services were provided; however, expenditures were lower than planned because a staff member left during the year and the position was not replaced.

Action 5.6 was not implemented as originally planned. Rather than purchasing or utilizing the planned digital reading resource, the school shifted its strategy toward providing students with physical books through the library.

For Action 5.7, the identified position and services were implemented, but the position was supported through multiple funding sources. Consequently, expenditures charged specifically to this action were lower than budgeted.

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

The effectiveness of the actions was mixed. Several actions increased staff capacity and provided students with additional academic supports; however, the available outcome data indicate that the actions have not yet resulted in sufficient improvement across all of the metrics associated with this goal.

Actions 5.1, 5.2, and 5.3 focused primarily on strengthening teacher capacity through professional development, mentoring, and the use of data to inform instruction. These actions were successfully implemented and increased staff access to professional learning and instructional support. However, the 2025 California School Dashboard indicates that additional work is necessary to translate these staff-development efforts into improved student outcomes. English Language Arts and Mathematics remained at the Red performance level for Socioeconomically Disadvantaged students and Hispanic or Latino students. Science was also Red for Socioeconomically Disadvantaged students. Therefore, while these actions were effective in providing professional learning and increasing staff capacity, they have not yet been sufficiently effective in producing the targeted improvement in student academic performance.

Action 5.5, the Learning Lab, provided direct academic intervention and support to participating students. The action was beneficial for students who accessed the service; however, its overall effectiveness was limited by a midyear staffing vacancy that reduced the level and consistency of services available. Given the continued Red performance levels in English Language Arts, Mathematics, and Science for identified student groups, the school will need to strengthen and more consistently implement targeted academic intervention.

Actions intended to improve College/Career readiness have not yet produced the desired outcome. The percentage of students identified as Prepared declined, and the 2025 Dashboard identifies the College/Career Indicator as Red for Socioeconomically Disadvantaged students. These results demonstrate that the current actions have not yet been sufficiently effective in increasing the number of students completing pathways and experiences that result in Prepared status. Additional targeted strategies will therefore be necessary.

Although attendance-related strategies were implemented, Chronic Absenteeism remained Red for Socioeconomically Disadvantaged students on the 2025 Dashboard. This indicates that the actions implemented to improve attendance have not yet produced the targeted level of improvement for this student group. The school will need to strengthen student-level attendance monitoring, early intervention, family outreach, and other targeted attendance supports.

The one-year graduation rate declined during the year. Although student mobility and the relatively small number of students represented in the data can substantially affect annual percentages, these factors do not eliminate the need to examine whether current actions are adequately supporting students toward graduation. The school will continue to monitor individual student progress toward graduation and provide targeted academic and credit-recovery supports when needed.

Action 5.6 was ineffective in relation to its original design because the planned digital reading resource was not implemented. The school instead shifted to providing physical library materials. The effectiveness of this revised approach will need to be evaluated based on student participation, reading engagement, and academic outcomes.

Action 5.7 was effective in providing staff support, professional development, and training across sites. Although the action was funded differently than originally planned, the services were provided. Moving forward, the school will examine how this support can be more intentionally aligned to the student groups and indicators demonstrating the greatest need.

Finally, the 2025 Dashboard identifies English Learners at the Red performance level on the English Learner Progress Indicator. The existing actions did not sufficiently identify or address this specific outcome. Future implementation will therefore include more targeted strategies to support English language development and progress toward English proficiency.

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.

There are no changes to the planned goals, metrics, and target outcomes.

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
5.1	Teacher Training	Teachers will be provided with a variety of support for continuous learning. Teachers will be encouraged and compensated for pursuing National Board Certification. We will provide teachers the opportunity to go to conferences to learn best instructional practices as well as hold professional development sessions at the school. We will also work with MCOE's Continuous Improvement Coordinators to coach, demonstrate, observe, and plan instruction with teaching staff. This will lead to engaging lessons, leading to increased attendance from students.	\$100,573.48	No
5.2	Teacher Preparation & Placement	Mentor for new teachers will be provided with stipends to promote teacher preparation and placement at this site. A lead teacher will provide guidance and mentorship to certificated staff. Other buddy mentors will be provided a stipend to help prepare those in an internship program. Induction costs will be provided for by MCOE as well.	\$36,733.36	No
5.3	Progress Monitoring	We will dedicate time to monitor the progress of students and determine whether interventions are necessary. This will be done through data	\$30,173.09	No

Action #	Title	Description	Total Funds	Contributing
		programs and protected time for staff to review math/ELA/attendance/suspension data. Administrators will be provided training on how to read the dashboard/DataQuest and to use that data to effect systems change in schools to lead to better instructional support.		
5.4	College/Career Transition Support	To address the low CCI rate, the school will fund college/career activities such as college field trips, college/career fairs, career day speakers, and transportation to college/career events. We will also provide funds for a College Transition Specialist 180 days to work with students in enrolling in community college and dual credit courses, including supporting the students in learning to navigate the online classroom and course assistance.	\$177,432.72	No
5.5	Tutoring & Supplemental Support	To address the low CAASPP scores in Math and ELA, we will provide students with tutoring and coursework assistance through supplemental classes outside of their core/normal classes.	\$27,302.47	No
5.6	Digital Library	To address the low ELA scores and low attendance for Socioeconomically Disadvantaged students, the school will introduce a new digital library, which students can use as references and supplements to their lessons. Teachers can also use these materials as instructional supports. These materials will provide engaging materials to keep students interested in school lessons and potential options (college/career) after high school.	\$24,234.05	No
5.7	Math TOSA	To increase CAASPP Scores in Math to Level 3 and 4 which will increase the # of prepared students in the CCI Indicator we will hire a .40 FTE math Intervention TOSA to share best practices in math strategies to our teachers.	\$64,655.10	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	Within three years, Valley Community School–Los Banos will improve outcomes for student groups identified at the lowest performance level on the 2025 California School Dashboard. Specifically, English Learners, Long-Term English Learners, Socioeconomically Disadvantaged students, and Hispanic or Latino students will increase College/Career preparedness, with the percentage of students meeting the Prepared level on the College/Career Indicator increasing to at least 10%. Additionally, Hispanic or Latino students will improve Mathematics achievement by reducing their distance from standard on the California Assessment of Student Performance and Progress (CAASPP). Progress will be monitored annually using the College/Career Indicator and Mathematics academic indicator, disaggregated by the identified student groups, with the goal of improving performance and moving each identified student group from the Red performance level.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Valley Community School–Los Banos qualifies for Equity Multiplier funding based on student instability and the high percentage of socioeconomically disadvantaged students served by the school. The 2025 California School Dashboard identifies English Learners, Long-Term English Learners, Socioeconomically Disadvantaged students, and Hispanic or Latino students at the Red performance level on the College/Career Indicator. Hispanic or Latino students are also at the Red performance level in Mathematics. These results demonstrate the need for targeted actions to increase college and career preparedness across the identified student groups and improve Mathematics outcomes for Hispanic or Latino students. The actions and metrics included in this goal will specifically address these identified needs and will be monitored using disaggregated state and local data.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	Suspension Rate	2022/23 ALL 12.7% EL 11.7% Hispanic 13.1%	2023/24 ALL 0.9% EL 0% Hispanic 1% SED 1%	2024/25 All 0.9% EL NA% Hispanic 0.5% SED NA%	All 10% or less	All -11.8% EL - N/A Hispanic - -12.6% SED - N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED 12.4%				
6.2	% of Prepared Students	2022/23 0% prepared status EL 0% Hispanic 0% SED 0%	2023/24 - 0% prepared status	24-25 0% prepared	10%	Unchanged from baseline
6.3	% making progress on ELPAC (ELPI)	2022/23 18.3% making progress	2022/23 - 26.4% making progress	2024/25 - 32% making progress	35%	+13.7%
6.4	Teacher Preparation & Placement	2021/22 Clear 32.5% Out of Field (LAO) 35.4% Intern 0% Ineffective 4% Incomplete 28.2%	2022/23 Clear 25.9% Out of Field (LAO) 25.4% Intern 0% Ineffective 24.4% Incomplete 24.3%	2023/24 Clear 51.3% Out of Field (LAO) 20.9% Intern 1.5% Ineffective 26.2% Incomplete 0%	Clear 70% Out of Field (LAO) 30% Intern 0% Ineffective 0% Incomplete 0%	Clear +18.8% Out of Field (LAO) -14.5% Intern +1.5% Ineffective +22.2% Incomplete -28.2%
6.5	CAASPP data in ELA (distance from standard) for Valley Community School – Los Banos	2023-24 All Students: 145.3 points below standard SED: 144.1 points below standard	New metric for 2025-26 LCAP	2024-2025 All Students: 105.8 points below standard SED: 105.8 points below standard Hispanic 111.8 points below standard	All Students: 100 points below standard SED: 100 points below standard	All -39.5 points SED -38.3 Hispanic N/A
6.6	CAASPP data in Mathematics (distance from standard) for Valley Community School – Los Banos	2023-24 All Students: 232 points below standard SED: 234.9 points below standard	New metric for 2025-26 LCAP	2024-245 All Students: 230.8 points below standard SED: 230.8 points below standard Hispanic 232.9 points below standard	All Students: 100 points below standard SED: 100 points below standard	All -12 points SED -4.1 points Hispanic N/A

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.

Most of the actions associated with Goal 6 were implemented during the school year; however, two actions were only partially implemented. The primary implementation challenges were related to delays in hiring staff, limited availability of qualified contractors, changes in enrollment, and the timing of several initiatives.

Several actions were implemented as planned and provided staff and students with the intended supports. Other actions were implemented differently than originally described in the adopted LCAP because alternative funding sources became available or because programmatic needs changed during the year.

Action 6.8, the English Language Development TOSA, was implemented and provided support for English Learner instruction and staff capacity building. The position was split-funded across multiple funding sources, resulting in lower expenditures charged to this goal than originally budgeted.

Action 6.9 was implemented to support school safety and supervision. However, enrollment decreased during the school year, which reduced the level of staffing and expenditures needed compared with original projections.

Action 6.10, administrative professional development, was implemented, but less training was needed than anticipated because significant training had already occurred in prior years and administrators had developed greater internal capacity.

Action 6.11 was implemented differently than originally planned. Rather than using a separate digital library resource, the school combined this resource with other existing digital library services to reduce duplication and make more efficient use of available resources.

Overall, implementation was affected by staffing, enrollment, contractor availability, and the use of alternative funding sources. These factors resulted in some actions being implemented at a reduced level or through a modified delivery model, although the majority of planned services were provided.

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.

Several actions had material differences between Budgeted Expenditures and Estimated Actual Expenditures. Overall expenditures were lower than projected due primarily to delays in hiring staff, difficulty identifying contractors able to provide planned services, lower enrollment, reduced professional development needs, and the use of other funding sources.

For Action 6.8, the ELD TOSA position was split-funded through multiple funding sources. As a result, only a portion of the cost was charged to this goal.

For Action 6.9, expenditures were lower than anticipated because student enrollment declined during the year, reducing the level of staffing and safety-related support required.

For Action 6.10, administrative professional development expenditures were lower than budgeted because administrators required less training than anticipated. Significant training had been provided in previous years, allowing more support to be provided internally.

For Action 6.11, costs were reduced because the planned digital library resource was combined with other existing digital library services rather than being implemented as a separate stand-alone resource.

Other actions were also underspent because planned contractors were not available or because services were supported through alternative funding sources. Some of those alternative funding sources are not expected to be available in the coming year; therefore, the LEA will continue to monitor funding needs and adjust future expenditures as appropriate.

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

The effectiveness of the actions associated with Goal 6 was mixed. Several actions were effective in providing services, strengthening staff capacity, and supporting students; however, the 2025 California School Dashboard indicates that the actions have not yet produced the desired level of improvement across all identified student outcomes.

Actions supporting English Learners, including Action 6.8 and related instructional and professional learning supports, increased staff access to English Language Development expertise and instructional support. The 2025 Dashboard shows English Learner Progress at Orange rather than Red, indicating some progress but continued need. More importantly for the Equity Multiplier Focus Goal, English Learners and Long-Term English Learners are both at the Red performance level on the College/Career Indicator. This demonstrates that while English Learner instructional supports may have strengthened language development services, they have not yet resulted in sufficient improvement in college and career preparedness for these student groups.

Actions intended to support college and career readiness have also not yet achieved the desired outcome. The 2025 Dashboard identifies English Learners, Long-Term English Learners, Socioeconomically Disadvantaged students, and Hispanic or Latino students at the Red performance level on the College/Career Indicator. Therefore, although college and career readiness activities were implemented, the results indicate that the existing actions have not yet been sufficiently effective in increasing the percentage of students meeting the Prepared level. Future actions will need to more intentionally connect students to qualifying pathways, coursework, career technical education opportunities, dual enrollment, work-based learning, and other experiences that contribute to College/Career Indicator preparedness.

Academic performance also indicates a need for additional improvement. Hispanic or Latino students are at the Red performance level in Mathematics on the 2025 Dashboard. Although instructional supports and professional development were implemented, these actions have

not yet produced the targeted improvement in Mathematics for this student group. The school will need to strengthen targeted Mathematics intervention, progress monitoring, instructional differentiation, and use of interim data to identify and respond to student needs.

Action 6.9 supported school safety and supervision and was implemented as needed. The school’s Suspension Rate is Green overall and Blue for several student groups, indicating that current school climate and behavioral supports appear to be contributing positively to student engagement and discipline outcomes. Because Suspension Rate is not an area of lowest performance on the 2025 Dashboard, the school will maintain effective practices while redirecting greater attention toward College/Career readiness and Mathematics.

Action 6.10 was effective in supporting administrative capacity; however, less external professional development was needed because administrators had already received extensive training in prior years. The reduced expenditure did not substantially affect implementation.

Action 6.11 was implemented through existing digital library resources rather than as a separate program. This approach increased efficiency and reduced duplication; however, the LEA will continue to evaluate whether the available resources are sufficiently supporting the academic outcomes identified in the goal.

Overall, the actions were effective in providing supports and building staff capacity, but the 2025 Dashboard demonstrates that additional or revised strategies are necessary to produce the targeted student outcomes, particularly for College/Career preparedness and Mathematics achievement.

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.

There are no changes to the planned goals, metrics, and target outcomes.

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
6.1	Teacher Training	To support teachers in their practice and strategies with ELs, we will provide ELA/ELD SEAL Training with content Coordinators to coach, demonstrate, observe, and plan instruction with teaching staff. Teachers will be provided with other support as well for continuous learning. Teachers will be encouraged and compensated for pursuing National Board Certification. We will provide teachers the opportunity to go to conferences to learn best instructional practices as well as hold professional development sessions at the school. We will also work with	\$90,400.07	No

Action #	Title	Description	Total Funds	Contributing
		MCOE's Continuous Improvement Coordinators to coach, demonstrate, observe, and plan instruction with teaching staff. This will lead to engaging lessons, leading to increased attendance from students.		
6.2	Teacher Preparation & Placement	Mentor for new teachers will be provided with stipends to promote teacher preparation and placement at this site. A lead teacher will provide guidance and mentorship to certificated staff. Other buddy mentors will be provided a stipend to help prepare those in an internship program. Induction costs will be provided for by MCOE as well.	\$114,323.48	No
6.3	Progress Monitoring	We will dedicate time to monitor the progress of students and determine whether interventions are necessary. This will be done through data programs and protected time for staff to review math/ELA/attendance/suspension data. Administrators will be provided training on how to read the dashboard/DataQuest and to use that data to effect systems change in schools to lead to better instructional support.	\$30,173.09	No
6.4	College Transition Specialist	To address the low CCI rate, the school will fund college/career activities such as college field trips, college/career fairs, career day speakers, and transportation to college/career events. We will also provide funds for a College Transition Specialist 180 days to work with students in enrolling in community college and dual credit courses, including supporting the students in learning to navigate the online classroom and course assistance.	\$162,621.81	No
6.5	Tutoring & Supplemental Support	To address the low CAASPP scores in Math and ELA, we will provide students with tutoring and coursework assistance through supplemental classes outside of their core/normal classes.	\$27,302.47	No
6.6	Digital Library	To address the low ELA CAASPP results for Socioeconomically Disadvantaged students, the school will introduce a new digital library,	\$24,234.05	No

Action #	Title	Description	Total Funds	Contributing
		which students can use as references and supplements to their lessons. Teachers can also use these materials as instructional supports.		
6.7	Math TOSA	To increase CAASPP Scores in Math to Level 3 and 4 which will increase the # of prepared students in the CCI Indicator we will hire a FTE math Intervention TOSA to share best practices in math strategies to our teachers	\$161,637.75	No
6.8	TOSA (ELA/ELD)	To address the low growth rate of English Learners on the ELPAC as well as low CAASPP scores in math and ELA, we will hire 1.0 FTE TOSA to provide EL best practices and strategies in the ELD Framework for our teachers and deliver Designated ELD and provide support in ELA.	\$161,637.75	No
6.9	Safe School Environment	To address the high suspension rate, the school will fund a campus supervisor to provide oversight to students and develop relationships to maintain a safe school environment.	\$80,084.86	No
6.10	Administrator Training	To decrease suspensions we will send our administrative staff to annual training/conferences to learn alternatives to suspension.	\$30,173.09	No
6.11	Digital ELA Library	To address the low ELA CAASPP results for Socioeconomically Disadvantaged students, the school will introduce a new digital ELA library, which students can use as references and supplements to their lessons. Teachers can also use these materials as instructional supports.	\$12,030.95	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
7	Within three years, Valley Community School–Merced will increase College/Career preparedness for Socioeconomically Disadvantaged students and Hispanic or Latino students, the student groups identified at the Red performance level on the College/Career Indicator on the 2025 California School Dashboard. The percentage of students meeting the Prepared level will increase to at least 10%, as measured by the College/Career Indicator. Progress will be monitored annually using disaggregated College/Career Indicator data for each identified student group.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Valley Community School–Merced qualifies for Equity Multiplier funding based on student instability and the high percentage of socioeconomically disadvantaged students served by the school. The 2025 California School Dashboard identifies College/Career preparedness as the school’s most significant area of need. On the 2025 Dashboard, Socioeconomically Disadvantaged students and Hispanic or Latino students are at the Red performance level on the College/Career Indicator. The All Students group is also Red on this indicator. These results demonstrate a need to strengthen access to and completion of educational experiences that contribute to College/Career preparedness, including qualifying coursework, career technical education, dual enrollment, work-based learning, and individualized college and career planning. In addition, Socioeconomically Disadvantaged students are Yellow for Graduation Rate and Orange in both English Language Arts and Mathematics. These outcomes will continue to be monitored and addressed through appropriate academic and graduation supports; however, the primary Equity Multiplier focus will be improving College/Career outcomes for Socioeconomically Disadvantaged students and Hispanic or Latino students because these student groups are at the lowest performance level on the 2025 Dashboard. Progress toward this goal will be measured using disaggregated College/Career Indicator data for Socioeconomically Disadvantaged students and Hispanic or Latino students, along with applicable graduation and academic performance data used to monitor related areas of need.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
7.1	1 Year Graduation Rate	2022/23 All 71.7% ELs 66.7% SED 70.1% Hispanic 70.6%	2023/24 All 55.0% ELs * SED 55.0% Hispanic 62.5%	2024/25 All 74.5% ELs NA SED 75% Hispanic 84.8%	All 75% ELs 70% SED 75% Hispanic 75%	All Students: +2.8 ELs: N/A (current data not available) SED: +4.9 Hispanic: +14.2
7.2	4/5 Year Graduation Rate	2022/23 All 64.1% ELs 58.1% SED 62.3% Hispanic 60.4%	2023/24 All 54.8% ELs * SED 55.7% Hispanic 56.9%	2024/25 All 72.2% ELs NA SED 73.6% Hispanic 81.1%	All 68%+	All Students: +8.1 ELs: N/A SED: +11.3 Hispanic: +20.7
7.3	% of Prepared Students	2022/23 2.1% prepared status SED 1.4% Hispanic 0.9%	2023/24 0% prepared status SED 0% Hispanic 0%	24-25 0% Prepared	10%	All Students: -2.1 SED: -1.4 Hispanic: -0.9
7.4	% making progress on ELPAC (ELPI)	2022/23 ELs 27.9 % making progress	2023/24 ELs * (fewer than 11 students)	2024/25 ELs * (fewer than 11 students)	35% Level 2	N/A
7.5	Teacher Preparation & Placement	2021/22 Clear 80.3% Out of Field (LAO) 19.7% Intern 0% Ineffective 0% Incomplete 0%	2023/24 Clear 76.5% Out of Field (LAO) 23.5% Intern 0.0% Ineffective 0.0% Incomplete 0.0%	2023/24 Clear 17.3% Out of Field (LAO) 82.7% Intern 0.0% Ineffective 0% Incomplete 0.0%	Clear 90% Out of Field (LAO) 10% Intern 0% Ineffective 0% Incomplete 0%	Clear: -63.0 Out of Field (LAO): +63.0 Intern: 0.0 Ineffective: 0.0 Incomplete: 0.0
7.6	CAASPP data in ELA (distance from standard) for Valley Community School – Merced	2023-24 All Students: 291 points below standard SED: 290 points below standard	New metric for 2025-26 LCAP	2024-25 All Students: 234.3 points below standard SED: 234.3 points below standard	All Students: 100 points below standard SED: 100 points below standard	All Students: -56.7 SED: -55.7

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
7.7	CAASPP data in Mathematics (distance from standard) for Valley Community School – Merced	2023-24 All Students: 322.2 points below standard SED: 321.5 points below standard	New metric for 2025-26 LCAP	2024-25 All Students: 269 points below standard SED: 269 points below standard	All Students: 100 points below standard SED: 100 points below standard	All Students: -53.2 SED: -52.5

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.

Most of the actions associated with Goal 7 were implemented during the school year; however, one action was only partially implemented. Implementation challenges included difficulty securing outside contractors, delays in staffing, changes in funding sources, lower-than-anticipated student participation in some supports, and the need to reconsider the method for providing students with library and reading resources.

Action 7.1 was implemented through professional development for staff. More of the professional development was provided by internal staff with relevant expertise than originally anticipated, rather than through outside consultants. This allowed the professional learning to occur while reducing expenditures.

Action 7.2 was implemented; however, the teacher associated with the action was funded through a different funding source than originally planned. The service itself was provided, but implementation differed from the expenditure plan in the adopted LCAP.

Actions 7.3 and 7.4 were generally implemented as planned; however, some services were provided through internal staff or supported through alternative funding sources rather than through the outside contractors or funding source originally anticipated.

Action 7.5 provided tutoring opportunities for students; however, student utilization of the tutoring services was lower than anticipated. The tutoring that was provided was supported through another funding source. Although the service was available, low participation limited the extent to which the action reached the intended students.

Action 7.6 was only partially implemented. The school determined that the planned approach to library access was not meeting student needs as anticipated and began exploring alternative methods for increasing student access to appropriate reading and instructional resources.

Overall, the primary successes were the ability to provide professional development, instructional supports, and student services despite staffing and contracting challenges. The primary challenges were lower student participation in tutoring, changes in staffing and funding, and the need to modify the planned approach to library access.

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.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures resulted primarily from the use of internal staff rather than outside contractors, changes in staffing and funding sources, lower-than-anticipated participation in some services, and the partial implementation of some planned activities.

Action 7.1 was underspent because more professional development was provided by internal staff rather than external consultants.

Action 7.2 was underspent within this goal because the teacher providing the planned service was supported through another funding source.

Actions 7.3 and 7.4 were also lower than budgeted because some planned services were provided internally or supported through other available funding sources.

Action 7.5 was underspent because student participation in tutoring was lower than anticipated and tutoring expenditures were supported through another funding source.

Action 7.6 was underspent because the planned library-access strategy was not fully implemented while the school considered an alternative approach to providing students with reading resources.

These funding differences did not necessarily indicate that all services were eliminated; in several cases, the services were provided using different funding sources or delivery methods than originally anticipated.

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

The effectiveness of the Goal 7 actions was mixed. Several actions were successful in providing professional learning, instructional supports, and additional services to students; however, the 2025 California School Dashboard demonstrates that these actions have not yet produced the targeted level of improvement in all student outcomes.

Actions 7.1 through 7.4 focused on strengthening staff capacity and providing instructional and student supports. Professional development and related supports were implemented and increased staff access to training and instructional resources. However, the 2025 Dashboard shows that Socioeconomically Disadvantaged students remain Orange in English Language Arts and Mathematics. These results indicate that, although the actions were effective in providing staff development and instructional support, they have not yet resulted in sufficient

improvement in academic performance for this student group. Future implementation will need to more intentionally connect professional learning to targeted instructional strategies, intervention, and progress monitoring for students demonstrating academic need.

Action 7.5 was intended to provide additional academic support through tutoring. The action was less effective than anticipated because student participation was low. Because relatively few students utilized the service, the action had limited potential to substantially affect schoolwide or student-group academic outcomes. The continued Orange performance in English Language Arts and Mathematics for Socioeconomically Disadvantaged students indicates a need to reconsider how academic intervention is delivered and how students are identified, referred, and encouraged to participate.

Action 7.6, related to library and reading-resource access, was only partially implemented and therefore cannot yet be considered fully effective in producing the intended academic outcome. The school will revise the approach to provide students with more accessible and relevant reading resources and will monitor student use and academic outcomes to determine effectiveness.

Actions supporting graduation and postsecondary readiness contributed to continued access to academic and student supports; however, the outcome data indicate additional improvement is necessary. The 2025 Dashboard shows the Graduation Rate at Yellow for All Students and Socioeconomically Disadvantaged students. Although this represents a higher performance level than Red, the results demonstrate that additional attention to credit completion, individual graduation planning, and timely intervention remains necessary.

College/Career readiness represents the most significant area of concern. The 2025 Dashboard identifies Socioeconomically Disadvantaged students and Hispanic or Latino students at the Red performance level on the College/Career Indicator. Therefore, the actions implemented to date have not been sufficiently effective in producing the targeted increase in students meeting the Prepared level for these student groups. The school will need to strengthen the connection between Goal 7 actions and specific College/Career Indicator measures, including access to qualifying coursework, career technical education, dual enrollment, work-based learning, and individualized college and career planning, as applicable.

Overall, the actions were effective in providing services and developing staff capacity, but the 2025 Dashboard indicates that implementation alone has not yet resulted in the desired outcomes. The greatest need for improvement is College/Career preparedness for Socioeconomically Disadvantaged and Hispanic or Latino students, with continued attention also needed for academic achievement and graduation outcomes.

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.

There are no changes to the planned goals, metrics, and target outcomes.

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
7.1	Teacher Training in ELA and Math	Teachers will be provided with Math & ELA support as well for continuous learning. Teachers will be encouraged and compensated for pursuing National Board Certification. We will provide teachers the opportunity to go to conferences to learn best instructional practices as well as hold professional development sessions at the school. We will also work with MCOE's Continuous Improvement Coordinators to coach, demonstrate, observe, and plan instruction with teaching staff. This will lead to engaging lessons, leading to increased attendance from students.	\$91,430.44	No
7.2	Teacher Preparation & Placement	Mentor for new teachers will be provided with stipends to promote teacher preparation and placement at this site. A lead teacher will provide guidance and mentorship to certificated staff. Other buddy mentors will be provided a stipend to help prepare those in an internship program. Induction costs will be provided for by MCOE as well.	\$33,393.96	No
7.3	Progress Monitoring	We will dedicate time to monitor the progress of students and determine whether interventions are necessary. This will be done through data programs and protected time for staff to review math/ELA/attendance/suspension data. Administrators will be provided training on how to read the dashboard/DataQuest and to use that data to effect systems change in schools to lead to better instructional support.	\$28,543.81	No
7.4	College/Career Transition Support	To address the low CCI rate, the school will fund college/career activities such as college field trips, college/career fairs, career day speakers, and transportation to college/career events. We will also provide funds for a College Transition Specialist 180 days to work with students in enrolling in community college and dual credit courses, including supporting the students in learning to navigate the online classroom and course assistance.	\$207,054.52	No

Action #	Title	Description	Total Funds	Contributing
7.5	Tutoring & Supplemental Support	To address the low CAASPP scores in Math and ELA, we will provide students with tutoring and coursework assistance through supplemental classes outside of their core/normal classes.	\$29,587.79	No
7.6	Digital Library	To address the low ELA CAASPP results for Socioeconomically Disadvantaged students, the school will introduce a new digital library, which students can use as references and supplements to their lessons. Teachers can also use these materials as instructional supports.	\$24,234.05	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
8	Juvenile Court School student groups including Hispanic Youth and Socioeconomically Disadvantaged students will decrease the Suspension rate to 10% or less and will work to have 50% of teachers classified as "Clear" within three years.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

2023 Dashboard — 2023–24
The Juvenile Court School qualified for Equity Multiplier funding due to a non-stability rate of 93.8% and a low-income student population of 100%. The 2023 California School Dashboard identified suspension as an area of need, particularly for Socioeconomically Disadvantaged and Hispanic or Latino students. In addition, local SARC data indicated that 0% of teachers possessed a clear credential in their assigned field. Based on these data and consultation with educational partners, the LEA prioritized reducing suspensions and increasing teacher preparation. The school established a three-year target of reducing the suspension rate to 10% or less and improving the percentage of appropriately prepared teachers. Progress is measured using Suspension Rate data and Teacher Preparation and Assignment information reported in the annual SARC.
2024 Dashboard — 2024–25
The Juvenile Court School qualified for Equity Multiplier funding due to a non-stability rate of 98.6% and a low-income student population of 100%. Due to the school’s small enrollment and student-group n-size, the 2024 California School Dashboard did not provide performance levels for several indicators and student groups. Therefore, the LEA supplemented available Dashboard information with local data to conduct a needs assessment. Local data continued to identify suspension as an area of concern for Socioeconomically Disadvantaged and Hispanic or Latino students, while SARC data indicated that 46% of teachers possessed a clear credential in their assigned field. Based on these findings and consultation with educational partners, the LEA continued to prioritize reducing suspensions to 10% or less and improving teacher preparation. Progress is measured using local and state suspension data and Teacher Preparation and Assignment information reported in the annual SARC.
2025 Dashboard — 2025–26
The 2025 California School Dashboard provides additional performance information for the Juvenile Court School. The Suspension Rate is at the Yellow performance level for All Students, Socioeconomically Disadvantaged students, and Hispanic or Latino students. No student

group is identified at the Red performance level on a state indicator in the 2025 Dashboard. However, the Yellow Suspension Rate indicates that suspension continues to be an area requiring attention, particularly given the school's highly mobile student population and the needs identified through local data and consultation with educational partners.

Based on the 2025 Dashboard results, local suspension data, teacher preparation data, and educational partner input, the LEA will continue to prioritize maintaining a safe and supportive school environment, reducing exclusionary discipline, and increasing access to appropriately prepared teachers. The school will continue working toward a suspension rate of 10% or less while monitoring the Suspension Rate specifically for Socioeconomically Disadvantaged and Hispanic or Latino students, as well as All Students. Teacher preparation will continue to be monitored through Teacher Preparation and Assignment information reported in the annual SARC.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
8.1	Suspension Rate	2022/23 All 21.4% Hispanic 21.6% SED 21.4%	2023/24 All 12.9% Hispanic 13% SED 12.9%	2024/25 All 8.6% Hispanic 6.8% SED 4.4%	All 10% or less	All Students: -12.8 Hispanic: -14.8 SED: -17.0
8.2	Teacher Preparation & Placement	2021/22 Clear 0% Out of Field (LAO) 49.5% Intern 0% Ineffective 1.5% Incomplete 49%	2022/23 Clear 46.00% Out of Field (LAO) 53.00% Intern 0% Ineffective 0% Incomplete 0%	2023/24 Clear 17.3% Out of Field (LAO) 82.7% Intern 0% Ineffective 0% Incomplete 0%	Clear 50% Out of Field (LAO) 50% Intern 0% Ineffective 0% Incomplete 0%	Clear: +17.3 Out of Field (LAO): +33.2 Intern: 0.0 Ineffective: -1.5 Incomplete: -49.0

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.

Most of the actions in this goal were not implemented. We were unable to hire a bilingual instructional aide (Action 8.1) due to lack of physical space in Juvenile Court. It took the full year to hire even an admin clerk (Action 1.3) as well due to lack of office space. And even then, the admin clerk was housed at a different location. Juvenile Hall specific training did not occur for staff, but was implemented for the new administrators (Action 8.4). Staff training (Action 8.2) and teacher preparation & placement (Action 8.3) did occur, but not within the context of this action. Those trainings were generally funded out of other action items and funding sources.

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

The following had material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 (Bilingual Instructional Aide) - No spending due to lack of implementation

Action 2 (Staff Training) - No spending for this action because staff training and teacher preparation & placement were funded out of other action items and funding sources.

Action 3 (Admin Clerk) - No spending for this action because the admin clerk we hired was funded out of other action items and funding sources.

Action 5 (Teacher Preparation & Placement) - No spending for this action because staff training and teacher preparation & placement were funded out of other action items and funding sources.

Action 4 (Administrator Training) was overspent due to having a new administrator and new leadership team, requiring additional training beyond what was initially planned.

8.1
8.2
8.3
8.4
8.5

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

It is difficult to measure the effectiveness for actions that were not implemented.

Action 1 (Bilingual Instructional Aide) - not applicable as there was no implementation

Action 3 (Admin Clerk) - Difficult to assess for this specific action as there was no spending for this action even as there was staff training and teacher preparation & placement, which were funded out of other action items and funding sources. However, due to the work of the admin clerk, data analysis and outcomes tracking for students became significantly easier and the Juvenile Hall team was able to create a running list of students who needed intervention.

Action 2 (Staff Training) - Difficult to assess for this specific action as there was no spending for this action even as there was staff training and teacher preparation & placement, which were funded out of other action items and funding sources. However, due staff training as led to changes in instructional practices and behavior management techniques in the classroom. While this is not reflected on the dashboard yet, suspension rates have decreased. The action itself was highly effective at improving student outcomes.

Action 5 (Teacher Preparation & Placement) - Difficult to assess for this specific action as there was no spending for this action because staff training and teacher preparation & placement, which were funded out of other action items and funding sources. However, teachers have moved closer to clearing their licenses, the action itself highly effective.

Action 4 (Administrator Training) was highly effective. Our new administrators who received training had experience in a comprehensive setting, but did not have much experience with Juvenile Court. The Juvenile Court specific trainings allowed the administrator to form relationships with other county offices and share ideas regarding interventions and best practices to improve outcomes for 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.

There will be no changes to the planned goal, metrics, target outcomes, for the coming year. However, there will be significant changes to the actions due to the limitations that exist within Juvenile Hall.

First of all, Action 8.2 (Staff Training) and Action 8.5 (Teacher Preparation Placement) will be merged into a New Action: Staff Development and Teacher Preparation. While both actions were effective individually, as mentioned before, our Educational Partners have requested condensing our LCAP as much as possible. Furthermore, combining staff training and teacher preparation efforts into a single action strengthens the overall school climate by ensuring both new and veteran staff are supported in implementing effective, equity-focused classroom practices. This is especially important because we are currently hiring new teachers; some teachers, while experienced, do not have experience with incarcerated students.

Action 8.1 (Bilingual Instructional Aide) will be replaced with a New Action: Support/Materials for High Interest Activities and Courses. First of all, we cannot hire another staff member as we do not have the space. Also, high rates of suspension could be addressed through stronger support and more engaging coursework/activities. We are hoping to use these funds to pay a 0.5 FTE CTE coordinator, employ MCOE ROP's services to offer CTE courses, and offer hand-on learning experiences (such as creating a garden, creating a welding program, creating an art program) for our incarcerated students. These high interest activities and electives programs will be built from the ground up and will require lots of funds.

Action 8.3 (Admin Clerk) will be replaced with a New Action: Administrative Support to allow for more flexibility in the specific staff position funded to support Juvenile Hall.

A New Action--Progress Monitoring--will be added. MCOE wants to increase data fluency among our staff to monitor student progress throughout the year and respond quickly with appropriate interventions. Specifically, for Juvenile Hall, we want to maintain a running log of students who have high rates of disciplinary incidents and track that data to further reduce suspension rates by intervening earlier.

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
8.1	Staff Development and Teacher Preparation	To decrease suspension rates and support teacher retention and effectiveness, we will provide all staff with training in classroom management, restorative practices, and alternatives to suspension. In addition, teachers and mentors—including those supporting interns and early-career teachers—will receive stipends to promote strong teacher preparation and placement at the site. A buddy mentor system will be supported to ensure that new and intern teachers receive adequate guidance and onboarding.	\$41,294.64	No
8.2	Support/Materials for High Interest Activities and Courses	High rates of suspension could be addressed through stronger support and more engaging coursework/activities. We are hoping to use these funds to pay a 0.5 FTE CTE coordinator, employ MCOE ROP's services to offer CTE courses, and offer hand-on learning experiences (such as creating a garden) for our incarcerated students.	\$200,335.67	No
8.3	Progress Monitoring	We will dedicate time to monitor the progress of students and determine whether interventions are necessary. This will be done through data programs and protected time for staff to review math/ELA/attendance/suspension data. Administrators will be provided training on how to read the dashboard/DataQuest and to use that data to effect systems change in schools to lead to better instructional support and behavior management.	\$27,321.86	No
8.4	Administrative Support	The school will fund an admin clerk and/or secretary to maintain accurate files including EL data maintenance, proper identification of student groups, accurate entry of attendance and discipline for the high turnaround of students.	\$88,595.80	No
8.5	Administrator Training	To decrease suspensions we will send our administrative staff to annual training/conferences to learn alternatives to suspension.	\$11,750.72	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
\$2,246,762	\$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
11.500%	0.000%	\$0.00	11.500%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	Action: Formative and Benchmark Assessments Need: Local STAR 360 data shows the need to address low rates of academic growth among our Foster Youth and SED student populations.	We expect that by using the STAR 360 program and the Interim Assessment system to analyze student progress and target instruction, the performance of our Foster Youth and SED students will improve. Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is	STAR 360 Results Interim Assessment metric

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	best to provide these services above to all of our students on an LEA wide basis.	
1.3	Action: Summer Session Need: The CA School Dashboard shows the need to address the graduation rate for our SED and EL student groups. Both student groups have lower rates than the ALL student group on the 1 year DASS graduation rate. Scope: LEA-wide	We expect that if we offer summer session to students, they were earn more credits than the regular school year which leads to course completion and meeting the graduation requirements with the goals of graduation with their cohort year. Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.	Credit Completion Averages Graduation Rates
1.4	Action: College and Career Readiness Pathways Need: The CA School Dashboard shows a need for improvement for all of our students. Our ALL student group has a 2.1% Prepared status and our SED student group had a 0.47% Prepared rate. The other student groups were not available for disaggregation. The CA School Dashboard shows the need to address the CCI for our SED and EL student groups. The ALL student group has a 2.1% Prepared status and our SED student group has a 0.47% Prepared rate. The other student groups were not available for disaggregation.	We expect that by offering a CTE course program aligned with student interests there will be more CTE Pathway completers. We will also offer workshops from Career Technicians and work-based learning opportunities for students which will be reflected as an increase in the CCI. Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA wide basis. We expect that by offering dual enrollment college courses for our students with support from start to finish of the semester course, that our CCI rate will improve,	CCI, High School Graduation Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.	
1.6	Action: Academic Professional Development for Staff Need: The need to improve academic scores on the CAASPP, ELAC, and local STAR assessment. Scope: LEA-wide	We expect that by providing professional development and collaboration time for staff, the SED and EL student groups will improve in their academic achievement results. Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA wide basis.	CAASPP Results ELPAC Results STAR360 Results
1.7	Action: Instructional Materials/Supports & Supplemental Instructional Staff Need: Statewide and local STAR 360 data show a need for supplemental instructional opportunities for our Socioeconomically Disadvantaged, foster youth, English Learners, and Special Education students to increase academic growth. CA School Dashboard data shows the need to address low rates of academic growth among our English Learners, socioeconomically disadvantaged, and students with disabilities student populations. These three student	We expect that by using the STAR 360 program and the Interim Assessment system to analyze student progress and target instruction, the performance of our Foster Youth and SED students will improve. Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA wide basis. We expect that by providing online and in-person tutoring and homework help to the identified student groups, the level of academic achievement in CAASPP ELA and CAASPP math, the ELPI,	CAASPP Results ELPI STAR360 Results English 3D Growth Measures Assessment

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
	groups are 6 to almost 60 points further below in ELA and 6 to 61 points further below in math. Only 23% of our ELs are making progress on the ELPI and only 8% are on grade level on the EL Growth Measures local assessment. Scope: LEA-wide	and our local assessment results will improve for these student groups. Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.	
1.8	Action: Supplemental Support Staff Need: The CA School Dashboard shows the need to address the graduation rate and CCI for our SED and EL student groups. Both student groups have lower rates than the ALL student group on the 1 year DASS graduation rate and the ALL student group has a 2.1% Prepared status and our SED student group has a 0.47% Prepared rate. The other student groups were not available for disaggregation. Scope: LEA-wide	We expect that by employing supplemental staff to help support student access to learning accurately identify students and provide for proper data reporting that the graduation rate and CCI rate will improve, Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.	Graduation Rate CCI Indicator
1.11	Action: Student Online or Contracted Academic Support Need: CA School Dashboard data shows the need to address low rates of academic growth among	We expect that by providing online and in-person tutoring and homework help to the identified student groups, the level of academic achievement in CAASPP ELA and CAASPP math, the ELPI, and our local assessment results will improve for these student groups.	CAASPP Results ELPI STAR360 Results English 3D Growth Measures Assessment

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
	our English Learners, socioeconomically disadvantaged, and students with disabilities student populations. These three student groups are 6 to almost 60 points further below in ELA and 6 to 61 points further below in math. Only 23% of our ELs are making progress on the ELPI and only 8% are on grade level on the EL Growth Measures local assessment. Scope: LEA-wide	Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.	
2.1	Action: Safe School Environment Need: DataQuest shows high rates of suspension within our EL, FY, Hispanic and SWD student groups. These student groups have higher suspension rates than the ALL student group. In the local climate survey, 92% of students and 92% of our families stated they felt safe at school. Scope: LEA-wide	We expect that by employing a student resource officer and several campus supervisors to build relationships with students and monitor their actions, by monitoring online safety with a new program, and by having all visitors to campus be screened by the front office, the suspension rate will decrease and the student climate survey results of feeling safe will increase. Based on available statewide data, local data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.	School Climate Survey results Suspension Rate
2.2	Action: Parent Education Need: Our school climate surveys collected from our families self-identifying as low-income	We expect that by providing resources, materials, and workshops to our families in topics they requested including learning about their child's online classes, the school climate survey rates will improve as a response.	School Climate Survey results Parent Participation %

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
	households, showed a need for more parent education classes and parent involvement activities. 90% of our families were not involved in our schools including school events, committees, or meetings. Scope: LEA-wide	Based on available local survey data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.	
2.6	Action: Training in Trauma-Informed and Equity-Based Practices for Student Wellness Need: Through surveys from all educational partners, the LEA identified the importance of addressing needs in the area of social-emotional wellness in our English Learner and Foster Youth student population and from the staff who work with these youth on a daily basis. Also, DataQuest shows a suspension rate of 4.5% for ALL students, however our EL student group is 8.3%, Homeless Youth was 8.6% (last year, new data NA), and our FY was 10.30% (last year, new data NA). In our student climate survey, only 56% of students stated that they felt a sense of belonging. Scope: LEA-wide	We expect that by providing resources, materials, and training to staff and students, the school climate survey rates will improve as a response and students will develop coping skills and the suspension rate will decrease as well. Also, we expect that by sending our staff to training to learn about alternative methods to suspension and to bring that information to their staff to share in the learning, the school will implement a program that provides alternatives that will reduce the suspension rate. Based on available local survey data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.	School Climate Survey results Suspension Rate
2.7	Action: Student Wellness Supports	We expect that by providing resources, materials, and training to staff and students, the school climate survey rates will improve as a response	School Climate Survey results Suspension Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Through surveys from all educational partners, the LEA identified the importance of addressing needs in the area of social-emotional wellness in our English Learner and Foster Youth student population and from the staff who work with these youth on a daily basis. Also, DataQuest shows a suspension rate of 4.5% for ALL students, however our EL student group is 8.3%, Homeless Youth was 8.6% (last year, new data NA), and our FY was 10.30% (last year, new data NA). In our student climate survey, only 56% of students stated that they felt a sense of belonging. Scope: LEA-wide	and students will develop coping skills and the suspension rate will decrease as well. Based on available local survey data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.	
3.2	Action: Tiered Supports, Enrichment, and Recognition Need: According to Dataquest, our Foster Youth student group has the highest rates of chronic absenteeism and lowest rates of attendance at 68.75% (prior year data, current year is NA). Also, our SED students are at 35.9% (All at 35%). Scope: LEA-wide	We expect that if our school implements a tiered intervention approach to improving attendance where a systematic process is developed and followed for referrals and tiered re-engagement for attendance and SART meetings are scheduled to determine the best course of action the chronic absenteeism rates will improve. Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.	Attendance Rate Chronic Absenteeism Rate Local Aeries data
3.5	Action: Summer Transportation	We expect that if our school offers students summer transportation, the chronic absenteeism	Attendance Rate Chronic Absenteeism Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: According to our local climate surveys, students identified lack of transportation as one of the top 2 reasons for not attending school and also identified that for additional help they preferred extra 1:1 sessions. Since transportation is a barrier, when we offer summer session to students we will also offer transportation so students can attend sessions with their teachers and extra support sessions. The attendance rate for our SED students is at 35.9% but was 68.75% in baseline year. Scope: LEA-wide	rates will improve. Summer session is intended for students to continue their education and earn credits towards graduation, so we also expect the graduation rate to improve if we provide students with transportation to and from school. Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.	Local Aeries data Graduation Rate

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.10	Action: English Learner Literacy and Language Supports Need: The ELPI and local data show a need to increase the scores of our English Learners on the ELPAC assessment (only 23% making	We expect that by providing supplemental curriculum and training in the area of ELA/ELD, the ELPAC assessment results will improve with more students making progress and the local benchmark, English 3D Growth Measures Assessment will also show improvement.	CAASPP Results ELPI STAR360 Results English 3D Growth Measures Assessment ELPAC Proficiency level Reclassification Rate

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	growth) and local Growth Measures Assessment (only 8% on grade level). We will provide additional curriculum and materials to increase the progress made on the ELPI by our English Learners. The CA School Dashboard shows a need to address the English Learner Progress Indicator and a local survey of ELs showed a need for increased support in the four domains. Scope: Limited to Unduplicated Student Group(s)	We expect that hiring a teacher focused on English Learners with Long-Term ELs being prioritized to provide support classes, interim assessments, and strategies that follow the ELD framework, there will be growth in the ELPI, English 3D growth measure (local assessment) and an increase to our reclassification rate as well.	
2.3	Action: Homeless Youth Resources Need: The CA School Dashboard shows a need for improvement for Homeless Youth in the areas of the College & Career Indicator 0%(CCI) and graduation rate 45.5% (65.6% for all of MCOE). Scope: Limited to Unduplicated Student Group(s)	By providing resources and meeting the basic needs of our Homeless Youth, we expect that this student group will attend school regularly and have access to curriculum and instruction despite experiencing an unstable housing situation which will lead to being prepared status in the CCI and improving their graduation rate %.	CCI Graduation Rate
2.4	Action: Foster Youth Need: The CA School Dashboard shows a need for improvement in the suspension rate in the prior year (current year data is NA) for our	By providing annual training to our staff from the Foster Youth Coordinating program on trauma-informed care and the laws protecting our FY, we expect to bring awareness to our staff and improve the suspension and chronic absenteeism rates for this student group.	Suspension Rate Chronic Absenteeism Rate

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Foster Youth 10.3% and the chronic absenteeism rate 68.75%. Scope: Limited to Unduplicated Student Group(s)		

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

For action 2.9 there is no cost for this training that is provided to us on an annual basis. The planned percentage of Improved Services was determined by the cost for 2 half day sessions by an internal content coordinator. This is $\$480 \times 2 = \$960$. This amount is 0% of our LCFF funding.

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.

Merced COE does not receive additional concentration grant add-on funding.

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

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$19,537,039	\$2,246,762	11.500%	0.000%	11.500%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$10,938,746.97	\$4,415,990.38	\$0.00	\$587,952.48	\$15,942,689.83	\$11,788,064.28	\$4,154,625.55

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	Technology Plan	All	No			All Schools	Ongoing	\$0.00	\$268,644.60	\$268,644.60				\$268,644.60	
1	1.2	Formative and Benchmark Assessments	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$26,000.00	\$26,000.00				\$26,000.00	
1	1.3	Summer Session	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: Valley Community Schools	Ongoing	\$196,087.36	\$0.00	\$196,087.36				\$196,087.36	
1	1.4	College and Career Readiness Pathways	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	\$175,000.00	\$480,000.00	\$180,000.00	\$475,000.00			\$655,000.00	
1	1.5	Highly Qualified Staff	All	No			All Schools	Ongoing	\$3,694,594.36	\$0.00	\$3,694,594.36				\$3,694,594.36	
1	1.6	Academic Professional Development for Staff	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	\$0.00	\$137,350.50	\$137,350.50				\$137,350.50	
1	1.7	Instructional Materials/Supports & Supplemental Instructional Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$769,745.99	\$0.00	\$580,507.93	\$9,637.56		\$179,600.50	\$769,745.99	
1	1.8	Supplemental Support Staff	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	\$2,269,418.49	\$0.00	\$1,952,108.40	\$21,038.51		\$296,271.58	\$2,269,418.49	
1	1.9	Curriculum & Instruction	All	No			All Schools	Ongoing	\$116,870.55	\$121,136.85	\$169,914.40	\$68,093.00			\$238,007.40	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.10	English Learner Literacy and Language Supports	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$100,000.00	\$20,860.50	\$103,244.50			\$17,616.00	\$120,860.50	
1	1.11	Student Online or Contracted Academic Support	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	\$0.00	\$54,075.00	\$54,075.00				\$54,075.00	
1	1.12	Personalized Academic and Graduation Supports	All	No			All Schools Middle and High School	Ongoing	\$798,759.36	\$0.00	\$504,238.56	\$241,989.38		\$52,531.42	\$798,759.36	
1	1.13	Staff Mentorship	All	No			All Schools	Ongoing	\$0.00	\$20,910.80	\$3,244.50			\$17,666.30	\$20,910.80	
1	1.14	SPED: Expanded Work Opportunities	Students with Disabilities	No			Specific Schools: MCOE Special Education	Ongoing	\$56,365.61	\$0.00		\$56,365.61			\$56,365.61	
1	1.15	SPED: Supplemental Curriculum and Training	Students with Disabilities	No			Specific Schools: MCOE Special Education	Ongoing	\$0.00	\$37,917.40		\$37,917.40			\$37,917.40	
1	1.16	SPED: Alternate Diploma Pathway Professional Development	Students with Disabilities	No			Specific Schools: MCOE Special Education	Ongoing	\$12,785.94	\$0.00		\$12,785.94			\$12,785.94	
1	1.19	SPED: Alignment of Curriculum to Course of Study	Students with Disabilities	No			Specific Schools: MCOE Special Education	Ongoing	\$43,991.66	\$0.00		\$43,991.66			\$43,991.66	
2	2.1	Safe School Environment	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	\$470,000.00	\$0.00	\$445,000.00	\$25,000.00			\$470,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.2	Parent Education	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	\$41,104.57	\$1,423.23	\$1,423.23	\$41,104.57			\$42,527.80	
2	2.3	Homeless Youth Resources	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	Ongoing	\$0.00	\$6,489.00	\$1,081.50			\$5,407.50	\$6,489.00	
2	2.4	Foster Youth	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	Ongoing	\$0.00	\$0.00	\$0.00				\$0.00	0
2	2.5	Student Leadership Activities	All	No			All Schools	Ongoing	\$10,000.00	\$0.00	\$10,000.00				\$10,000.00	
2	2.6	Training in Trauma-Informed and Equity-Based Practices for Student Wellness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$125,000.00	\$125,000.00				\$125,000.00	
2	2.7	Student Wellness Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		Ongoing	\$1,003,883.84	\$0.00	\$503,883.84	\$500,000.00			\$1,003,883.84	
2	2.8	Multi Tiered System of Support	All	No			All Schools	Ongoing	\$60,631.26	\$149,451.00	\$60,631.26	\$149,451.00			\$210,082.26	
2	2.9	SPED: Foster Youth	Students with Disabilities	No			Specific Schools: MCOE Special Education	Ongoing	\$0.00	\$0.00		\$0.00			\$0.00	
2	2.10	SPED: Behavior Support to Improve Pupil Well-being	Students with Disabilities	No			Specific Schools: MCOE Special Education	Ongoing	\$0.00	\$3,731.18		\$3,731.18			\$3,731.18	
2	2.11	SPED: Safe School Environment	Students with Disabilities	No			Specific Schools: MCOE Special Education	1-year	\$56,577.52	\$0.00		\$37,718.34		\$18,859.18	\$56,577.52	

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
							n									
3	3.1	Parent Communication	All	No			All Schools	Ongoing	\$39,325.16	\$2,801.09	\$2,801.09	\$39,325.16			\$42,126.25	
3	3.2	Tiered Supports, Enrichment, and Recognition	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Ongoing	\$240,000.00	\$75,000.00	\$265,000.00	\$50,000.00			\$315,000.00	
3	3.3	Data Analysis	All	No			All Schools	Ongoing	\$20,122.32	\$0.00	\$20,122.32				\$20,122.32	
3	3.4	Transportation	All	No			All Schools	Ongoing	\$334,183.50	\$0.00	\$334,183.50				\$334,183.50	
3	3.5	Summer Transportation	Low Income	Yes	LEA-wide	Low Income	All Schools Specific Schools: Valley Community Schools	Ongoing	\$10,815.00	\$0.00	\$10,815.00				\$10,815.00	
4	4.1	Triennial Plan for Expelled Youth	All	No			All Schools	Ongoing	\$65,000.00	\$0.00	\$65,000.00				\$65,000.00	
4	4.2	Facilities & Maintenance	All	No			All Schools	Ongoing	\$0.00	\$1,223,795.12	\$1,223,795.12				\$1,223,795.12	
4	4.3	Assist in Identification of Foster Youth	Foster Youth	No			All Schools	Ongoing	\$227,151.34	\$0.00		\$227,151.34			\$227,151.34	
4	4.4	Collaboration of provisions and Technical Assistance	Foster Youth	No			All Schools	Ongoing	\$16,225.10	\$0.00		\$16,225.10			\$16,225.10	
4	4.5	LCAP Oversight and Support	Foster Youth	No			All Schools	Ongoing	\$16,225.10	\$0.00		\$16,225.10			\$16,225.10	
4	4.6	Foster Youth Support Services	Foster Youth	No			All Schools	Ongoing	\$111,257.80	\$0.00		\$111,257.80			\$111,257.80	
4	4.7	Coordination of Services with Educational Partners	Foster Youth	No			All Schools	Ongoing	\$0.00	\$0.00		\$0.00			\$0.00	
4	4.8	Professional Development and Support	Foster Youth	No			All Schools	Ongoing	\$92,714.83	\$0.00		\$92,714.83			\$92,714.83	
5	5.1	Teacher Training	All	No			Specific Schools: Valley Community School	Ongoing	\$0.00	\$100,573.48		\$100,573.48			\$100,573.48	

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
							- Atwater									
5	5.2	Teacher Preparation & Placement	All	No			Specific Schools: Valley Community School - Atwater	Ongoing	\$0.00	\$36,733.36		\$36,733.36			\$36,733.36	
5	5.3	Progress Monitoring	All	No			Specific Schools: Valley Community School - Atwater	Ongoing	\$0.00	\$30,173.09		\$30,173.09			\$30,173.09	
5	5.4	College/Career Transition Support	All	No			Specific Schools: Valley Community School - Atwater	Ongoing	\$58,777.36	\$118,655.36		\$177,432.72			\$177,432.72	
5	5.5	Tutoring & Supplemental Support	All	No			Specific Schools: Valley Community School - Atwater	Ongoing	\$0.00	\$27,302.47		\$27,302.47			\$27,302.47	
5	5.6	Digital Library	All	No			Specific Schools: Valley Community School - Atwater	Ongoing	\$0.00	\$24,234.05		\$24,234.05			\$24,234.05	
5	5.7	Math TOSA	All	No			Specific Schools: Valley Community School - Atwater	Ongoing	\$64,655.10	\$0.00		\$64,655.10			\$64,655.10	
6	6.1	Teacher Training	All	No			Specific Schools: Valley Community School - Los Banos	Ongoing	\$0.00	\$90,400.07		\$90,400.07			\$90,400.07	
6	6.2	Teacher Preparation & Placement	All	No			Specific Schools: Valley	Ongoing	\$0.00	\$114,323.48		\$114,323.48			\$114,323.48	

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
							Communi ty School - Los Banos									
6	6.3	Progress Monitoring	All	No			Specific Schools: Valley Communi ty School - Los Banos	Ongoing	\$0.00	\$30,173.09		\$30,173.09			\$30,173.09	
6	6.4	College Transition Specialist	All	No			Specific Schools: Valley Communi ty School - Los Banos	Ongoing	\$26,928.92	\$135,692.89		\$162,621.81			\$162,621.81	
6	6.5	Tutoring & Supplemental Support	All	No			Specific Schools: Valley Communi ty School - Los Banos	Ongoing	\$0.00	\$27,302.47		\$27,302.47			\$27,302.47	
6	6.6	Digital Library	All	No			Specific Schools: Valley Communi ty School - Los Banos	Ongoing	\$0.00	\$24,234.05		\$24,234.05			\$24,234.05	
6	6.7	Math TOSA	All	No			Specific Schools: Valley Communi ty School - Los Banos	Ongoing	\$161,637.75	\$0.00		\$161,637.75			\$161,637.75	
6	6.8	TOSA (ELA/ELD)	All	No			Specific Schools: Valley Communi ty School - Los Banos	Ongoing	\$161,637.75	\$0.00		\$161,637.75			\$161,637.75	
6	6.9	Safe School Environment	All	No			Specific Schools:	Ongoing	\$80,084.86	\$0.00		\$80,084.86			\$80,084.86	

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
							Valley Community School - Los Banos									
6	6.10	Administrator Training	All	No			Specific Schools: Valley Community School - Los Banos	Ongoing	\$0.00	\$30,173.09		\$30,173.09			\$30,173.09	
6	6.11	Digital ELA Library	All	No			Specific Schools: Valley Community School - Los Banos	Ongoing	\$0.00	\$12,030.95		\$12,030.95			\$12,030.95	
7	7.1	Teacher Training in ELA and Math	All	No			Specific Schools: Valley Community School - Merced	Ongoing	\$0.00	\$91,430.44		\$91,430.44			\$91,430.44	
7	7.2	Teacher Preparation & Placement	All	No			Specific Schools: Valley Community School - Merced	Ongoing	\$0.00	\$33,393.96		\$33,393.96			\$33,393.96	
7	7.3	Progress Monitoring	All	No			Specific Schools: Valley Community School - Merced	Ongoing	\$0.00	\$28,543.81		\$28,543.81			\$28,543.81	
7	7.4	College/Career Transition Support	All	No			Specific Schools: Valley Community School - Merced	Ongoing	\$67,322.29	\$139,732.23		\$207,054.52			\$207,054.52	
7	7.5	Tutoring & Supplemental Support	All	No			Specific Schools: Valley Community School	Ongoing	\$29,587.79	\$0.00		\$29,587.79			\$29,587.79	

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
							- Merced									
7	7.6	Digital Library	All	No			Specific Schools: Valley Community School - Merced	Ongoing	\$0.00	\$24,234.05		\$24,234.05			\$24,234.05	
8	8.1	Staff Development and Teacher Preparation	All	No			Specific Schools: Juvenile Court School	Ongoing	\$0.00	\$41,294.64		\$41,294.64			\$41,294.64	
8	8.2	Support/Materials for High Interest Activities and Courses	All	No			Specific Schools: Juvenile Court School	Ongoing	\$0.00	\$200,335.67		\$200,335.67			\$200,335.67	
8	8.3	Progress Monitoring	All	No			Specific Schools: Juvenile Court School	Ongoing	\$0.00	\$27,321.86		\$27,321.86			\$27,321.86	
8	8.4	Administrative Support	All	No			Specific Schools: Juvenile Court School	Ongoing	\$88,595.80	\$0.00		\$88,595.80			\$88,595.80	
8	8.5	Administrator Training	All	No			Specific Schools: Juvenile Court School	Ongoing	\$0.00	\$11,750.72		\$11,750.72			\$11,750.72	

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
\$19,537,039	\$2,246,762	11.500%	0.000%	11.500%	\$4,581,577.26	0.000%	23.451 %	Total:	\$4,581,577.26
								LEA-wide Total:	\$4,477,251.26
								Limited Total:	\$104,326.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Formative and Benchmark Assessments	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$26,000.00	
1	1.3	Summer Session	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: Valley Community Schools	\$196,087.36	
1	1.4	College and Career Readiness Pathways	Yes	LEA-wide	English Learners Low Income	All Schools	\$180,000.00	
1	1.6	Academic Professional Development for Staff	Yes	LEA-wide	English Learners Low Income	All Schools	\$137,350.50	
1	1.7	Instructional Materials/Supports & Supplemental Instructional Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$580,507.93	
1	1.8	Supplemental Support Staff	Yes	LEA-wide	English Learners Low Income	All Schools	\$1,952,108.40	
1	1.10	English Learner Literacy and Language Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$103,244.50	

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	1.11	Student Online or Contracted Academic Support	Yes	LEA-wide	Low Income	All Schools	\$54,075.00	
2	2.1	Safe School Environment	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$445,000.00	
2	2.2	Parent Education	Yes	LEA-wide	Low Income	All Schools	\$1,423.23	
2	2.3	Homeless Youth Resources	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$1,081.50	
2	2.4	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$0.00	0
2	2.6	Training in Trauma-Informed and Equity-Based Practices for Student Wellness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$125,000.00	
2	2.7	Student Wellness Supports	Yes	LEA-wide	English Learners Foster Youth Low Income		\$503,883.84	
3	3.2	Tiered Supports, Enrichment, and Recognition	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$265,000.00	
3	3.5	Summer Transportation	Yes	LEA-wide	Low Income	All Schools Specific Schools: Valley Community Schools	\$10,815.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$14,971,042.23	\$12,868,500.03

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	Technology Plan	No	\$268,644.60	\$296,431.98
1	1.2	Formative and Benchmark Assessments	Yes	\$16,222.50	\$24,839.88
1	1.3	Summer Session	Yes	\$196,087.36	\$267,692.12
1	1.4	College and Career Readiness Pathways	Yes	\$629,107.89	\$323,592.74
1	1.5	Highly Qualified Staff	No	\$3,265,875.50	\$3,604,482.30
1	1.6	Academic Professional Development for Staff	Yes	\$137,350.50	\$147,472.93
1	1.7	Instructional Materials/Supports & Supplemental Instructional Staff	Yes	\$769,745.99	\$712,642.07
1	1.8	Supplemental Support Staff	Yes	\$2,269,418.49	\$1,615,433.73
1	1.9	Curriculum & Instruction	No	\$238,007.40	\$96,284.62
1	1.10	English Learner Literacy and Language Supports	Yes	\$175,554.04	\$66,387.27

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	1.11	Student Online or Contracted Academic Support	Yes	\$54,075.00	\$16,551.54
1	1.12	Personalized Academic and Graduation Supports	No	\$798,759.36	\$821,289.89
1	1.13	Staff Mentorship	No	\$20,910.80	\$17,892.29
1	1.14	SPED: Expanded Work Opportunities	No	\$56,365.61	\$56,365.61
1	1.15	SPED: Supplemental Curriculum and Training	No	\$37,917.40	\$12,785.94
1	1.16	SPED: Alternate Diploma Pathway Professional Development	No	\$12,785.94	\$12,785.94
1	1.19	SPED: Alignment of Curriculum to Course of Study	No	\$43,991.66	\$43,991.66
2	2.1	Safe School Environment	Yes	\$455,056.51	\$485,808.93
2	2.2	Parent Education	Yes	\$42,527.80	\$130,621.28
2	2.3	Homeless Youth Resources	Yes	\$6,489.00	\$8,188.83
2	2.4	Foster Youth	Yes	\$0.00	\$0.00
2	2.5	Student Leadership Activities	No	\$21,630.00	\$498.07
2	2.6	Training in Trauma-Informed and Equity-Based Practices for Student Wellness	Yes	\$162,709.03	\$149,324.54
2	2.7	Student Wellness Supports	Yes	\$598,862.61	\$1,078,008.94

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.8	Multi Tiered System of Support	No	\$210,082.26	\$259,359.91
2	2.9	SPED: Foster Youth	No	\$0.00	\$0.00
2	2.10	SPED: Behavior Support to Improve Pupil Well-being	No	\$3,731.18	\$0.00
2	2.11	SPED: Safe School Environment	No	\$56,577.52	\$56,577.52
3	3.1	Parent Communication	No	\$42,126.25	\$48,995.37
3	3.2	Tiered Supports, Enrichment, and Recognition	Yes	\$144,054.66	\$360,768.37
3	3.3	Data Analysis	No	\$20,122.32	\$19,978.24
3	3.4	Transportation	No	\$334,183.50	\$242,161.91
3	3.5	Summer Transportation	Yes	\$10,815.00	\$0.00
4	4.1	Triennial Plan for Expelled Youth	No	\$44,618.36	\$63,812.95
4	4.2	Facilities & Maintenance	No	\$1,223,795.12	\$850,630.16
4	4.3	Assist in Identification of Foster Youth	No	\$227,151.34	\$201,288.65
4	4.4	Collaboration of provisions and Technical Assistance	No	\$16,225.10	\$20,128.87

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)
4	4.5	LCAP Oversight and Support	No	\$16,225.10	\$20,128.87
4	4.6	Foster Youth Support Services	No	\$111,257.80	\$80,515.46
4	4.7	Coordination of Services with Educational Partners	No	\$0.00	\$0.00
4	4.8	Professional Development and Support	No	\$92,714.83	\$15,740.36
5	5.1	Teacher Training	No	\$100,573.48	\$47,715.00
5	5.2	Teacher Preparation & Placement	No	\$36,733.36	\$2,021.87
5	5.3	Progress Monitoring	No	\$30,173.09	\$5,407.92
5	5.4	College/Career Transition Support	No	\$177,432.72	\$20,721.63
5	5.5	Tutoring & Supplemental Support	No	\$27,302.47	\$16,721.34
5	5.6	Digital Library	No	\$24,234.05	\$0.00
5	5.7	Math TOSA	No	\$64,655.10	\$18,632.18
6	6.1	Teacher Training	No	\$90,400.07	\$9,316.17
6	6.2	Teacher Preparation & Placement	No	\$114,323.48	\$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)
6	6.3	Progress Monitoring	No	\$30,173.09	\$0.00
6	6.4	College Transition Specialist	No	\$162,621.81	\$0.00
6	6.5	Tutoring & Supplemental Support	No	\$27,302.47	\$0.00
6	6.6	Digital Library	No	\$24,234.05	\$0.00
6	6.7	Math TOSA	No	\$161,637.75	\$18,632.18
6	6.8	TOSA (ELA/ELD)	No	\$161,637.75	\$18,632.18
6	6.9	Safe School Environment	No	\$80,084.86	\$74,002.47
6	6.10	Administrator Training	No	\$30,173.09	\$5,407.92
6	6.11	Digital ELA Library	No	\$12,030.95	\$0.00
7	7.1	Teacher Training in ELA and Math	No	\$91,430.44	\$46,580.78
7	7.2	Teacher Preparation & Placement	No	\$33,393.96	\$0.00
7	7.3	Progress Monitoring	No	\$28,543.81	\$5,407.92
7	7.4	College/Career Transition Support	No	\$207,054.52	\$5,841.72

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)
7	7.5	Tutoring & Supplemental Support	No	\$29,587.79	\$0.00
7	7.6	Digital Library	No	\$24,234.05	\$0.00
8	8.1	Staff Development and Teacher Preparation	No	\$41,294.64	\$51,668.62
8	8.2	Support/Materials for High Interest Activities and Courses	No	\$200,335.67	\$221,207.19
8	8.3	Progress Monitoring	No	\$27,321.86	\$31,209.84
8	8.4	Administrative Support	No	\$88,595.80	\$39,415.07
8	8.5	Administrator Training	No	\$11,750.72	\$498.29

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)
2,251,677	\$4,781,478.74	\$3,520,690.50	\$1,260,788.24	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	1.2	Formative and Benchmark Assessments	Yes	\$16,222.50	\$24,839.88		
1	1.3	Summer Session	Yes	\$196,087.36	\$256,342.56		
1	1.4	College and Career Readiness Pathways	Yes	\$480,428.90	\$256,342.56		
1	1.6	Academic Professional Development for Staff	Yes	\$137,350.50	\$14,311.77		
1	1.7	Instructional Materials/Supports & Supplemental Instructional Staff	Yes	\$580,507.93	\$272,070.55		
1	1.8	Supplemental Support Staff	Yes	\$1,952,108.40	\$1,485,234.24		
1	1.10	English Learner Literacy and Language Supports	Yes	\$157,938.04	\$44,351.07		
1	1.11	Student Online or Contracted Academic Support	Yes	\$54,075.00	\$0.00		
2	2.1	Safe School Environment	Yes	\$390,019.43	\$478,599.40		
2	2.2	Parent Education	Yes	\$1,423.23	\$1,717.29		
2	2.3	Homeless Youth Resources	Yes	\$1,081.50	\$2,679.73		
2	2.4	Foster Youth	Yes	\$0.00	\$0.00	0	

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)
2	2.6	Training in Trauma-Informed and Equity-Based Practices for Student Wellness	Yes	\$162,709.03	\$38,899.05		
2	2.7	Student Wellness Supports	Yes	\$503,883.84	\$357,514.11		
3	3.2	Tiered Supports, Enrichment, and Recognition	Yes	\$136,828.08	\$287,788.29		
3	3.5	Summer Transportation	Yes	\$10,815.00	\$0.00		

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)
\$18,978,263	2,251,677	0%	11.865%	\$3,520,690.50	0.000%	18.551%	\$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, Statutes 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 32526(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 32526(d).
 - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
 - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in [EC Section 32526\(c\)\(2\)](#).

- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
 - Identify the action as an LREBG action;
 - Include an explanation of how research supports the selected action;
 - Identify the metric(s) being used to monitor the impact of the action; and
 - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

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

Total Planned Expenditures Table

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

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

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

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

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

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

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

divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

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

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

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

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

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

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

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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