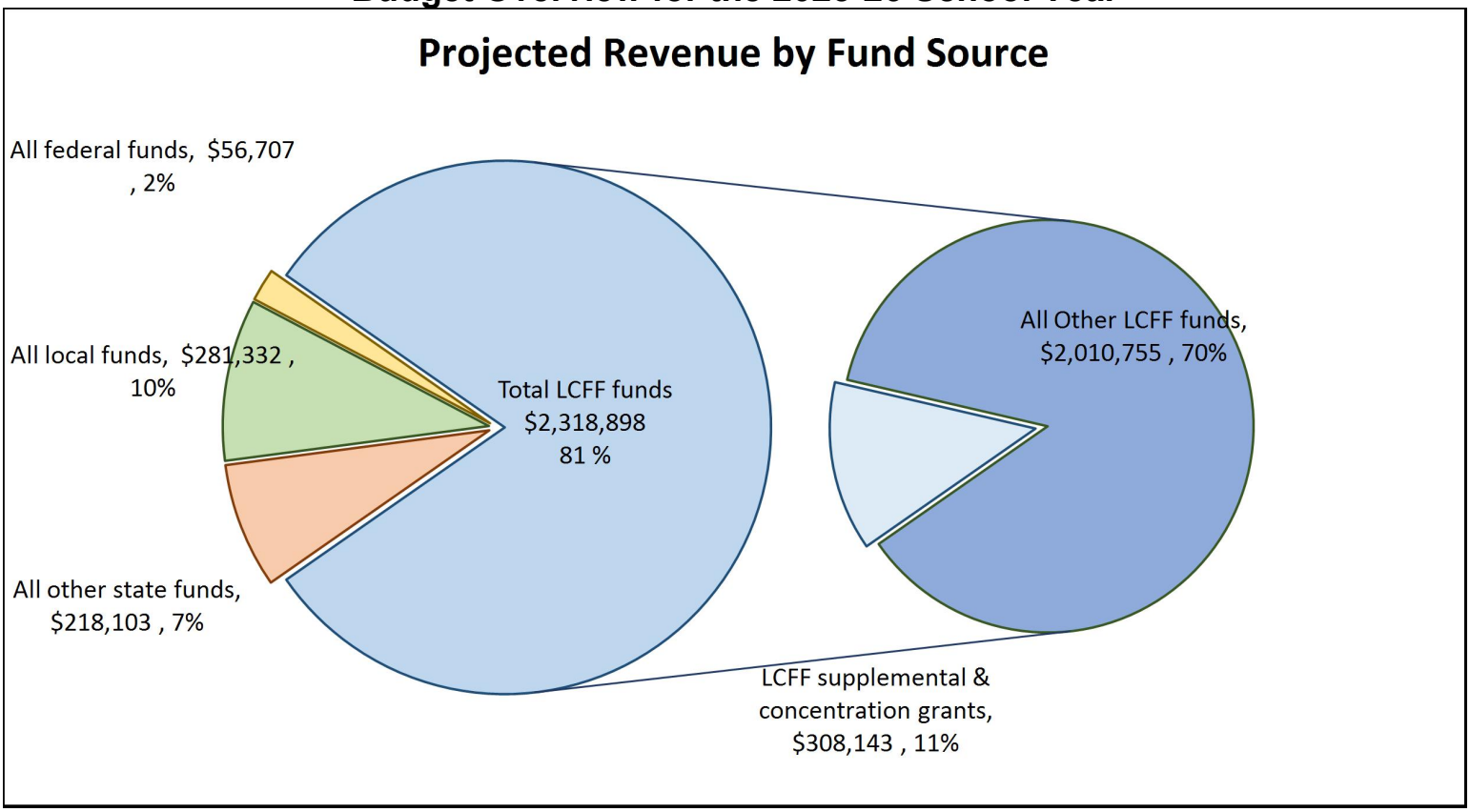
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mupu Elementary School District
CDS Code: 56725046055156
School Year: 2025-26
LEA contact information:
Dr. Marlene Batista
Superintendent

805-525-6111

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

Budget Overview for the 2025-26 School Year

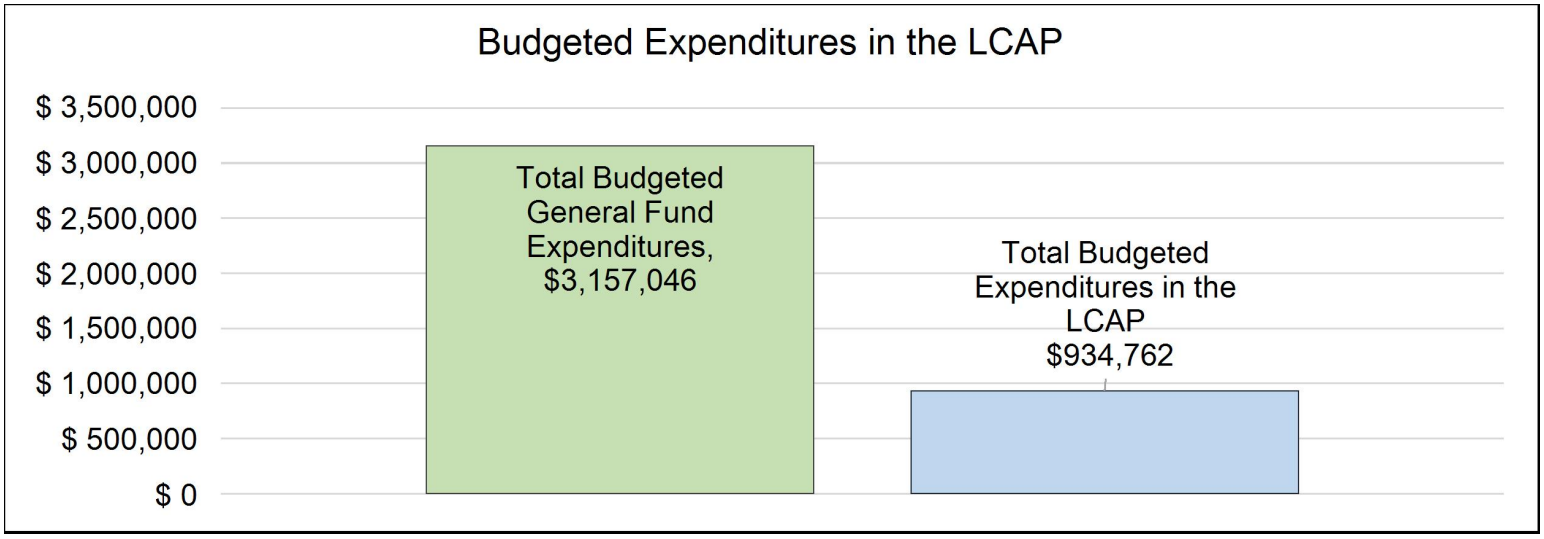


This chart shows the total general purpose revenue Mupu Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mupu Elementary School District is $2,875,040, of which $2,318,898 is Local Control Funding Formula (LCFF), $218,103 is other state funds, $281,332 is local funds, and $56,707 is federal funds. Of the $2,318,898 in LCFF Funds, $308,143 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Mupu Elementary School District plans to spend $3,157,046 for the 2025-26 school year. Of that amount, $934,762 is tied to actions/services in the LCAP and $2,222,284 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

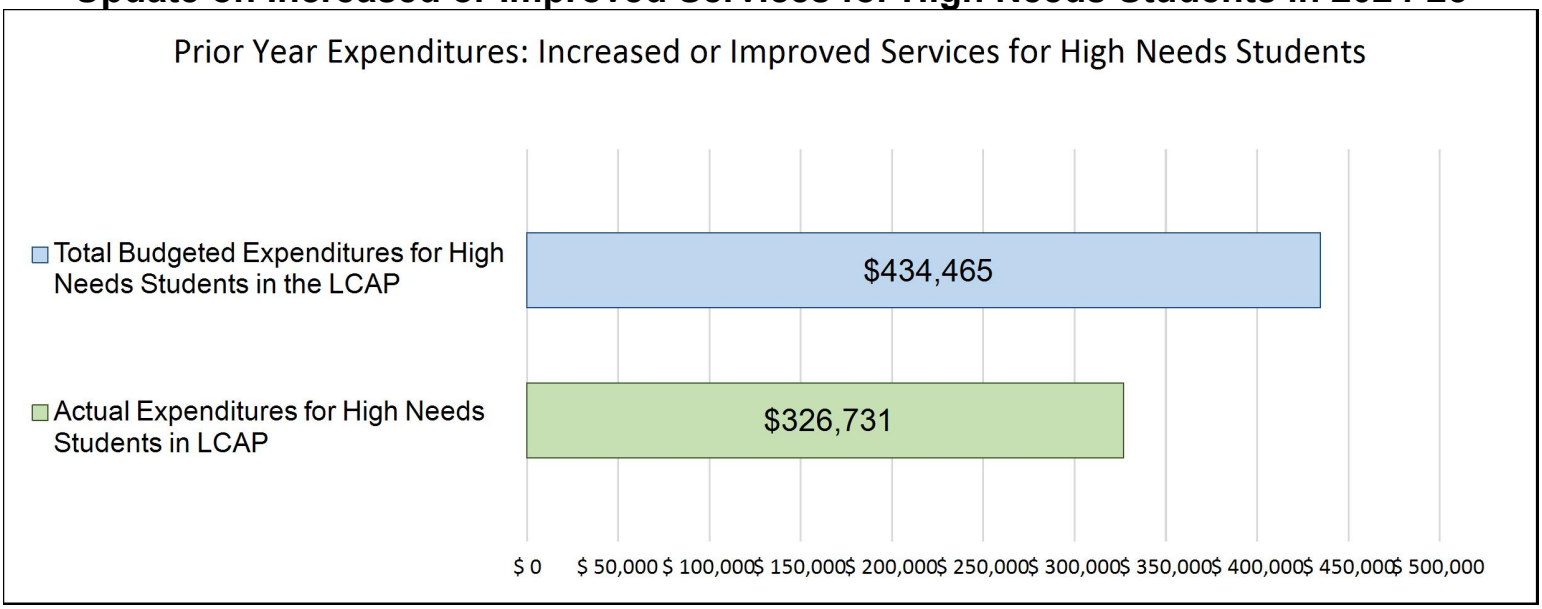
The LCAP does not include expenditures for administration and support staff salaries and benefits, maintenance and operations, special education, or most classroom teachers.

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

In 2025-26, Mupu Elementary School District is projecting it will receive $308,143 based on the enrollment of foster youth, English learner, and low-income students. Mupu Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mupu Elementary School District plans to spend $471,399 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Mupu Elementary School District's LCAP budgeted $434,465 for planned actions to increase or improve services for high needs students. Mupu Elementary School District actually spent $326,731 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $107,734 had the following impact on Mupu Elementary School District's ability to increase or improve services for high needs students:

The District was able to provide most services included in the LCAP for high needs students as the District utilized other State and Federal Funds to supplement LCFF funds.

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
Mupu Elementary School District	Dr. Marlene Batista Superintendent	marlene.batista@mupu.org 805-525-6111

Plan Summary [2025-26]

General Information

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

Mupu School continues to be one of the most inspiring environments we can imagine for TK–8th grade students to learn and grow. Nestled in the beautiful Santa Paula Canyon, just north of the City of Santa Paula, our school welcomes scholars from diverse backgrounds. During their time with us, students engage in a rigorous academic program across all subject areas, develop critical thinking and problem-solving skills, and build strong character. We are dedicated to preparing every scholar to thrive as a responsible and successful citizen in the 21st century.

Although it has been four years of returning to in person instruction, we recognize the continued impact of the pandemic on students' social and emotional well-being. In response, our dedicated staff works diligently to support students by maintaining high expectations both academically and socially.

During the 2024–25 school year, Mupu served 170 students. According to local data, 77.3% of our student body identifies as Hispanic, 21.6% as White, and fewer than 1.1% as identifying with two or more races. English Learners make up 14.6% of our population, while students in Special Education comprise 12.9%. Additionally, 62.5% of our scholars come from low socioeconomic backgrounds, and 12.9% are in foster care or experiencing homelessness.

The district is staffed by one superintendent/principal, ten full-time teachers, two part-time teachers, and seven classified employees. We partner with the Ventura County SELPA and the Ventura County Office of Education to provide services such as speech and language support, occupational therapy, counseling, psychological services, and specialists for students who are deaf or hard of hearing.

As I begin my fourth year as superintendent at Mupu, I'm excited to reflect on our progress during the first year of our current three-year LCAP cycle. Together with our educational partners, we remain committed to achieving our three core goals: delivering rigorous academic instruction, expanding student engagement opportunities, and ensuring a safe, supportive, and nurturing environment for all scholars.

Reflections: Annual Performance

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

Despite ongoing challenges, we continue to be encouraged by the progress and growth we are witnessing among our scholars. In English Language Arts (ELA), however, we experienced a decline, with the CA Dashboard showing that districtwide scores dropped by 10.6 points, moving from yellow to orange status at 29.6 points below standard. While this shift is a concern, our Hispanic subgroup maintained their status at 25 points below standard (orange) and our Socioeconomically Disadvantaged students improved by 5.8 points, remaining in yellow at 29.4 points below standard. These results reflect ongoing needs, particularly in instructional materials and targeted interventions. In response, we've taken steps to analyze and replace outdated ELA curriculum and have continued leveraging Lexia for differentiated support.

In Mathematics, student outcomes also declined. The overall score fell from 48.8 to 64.1 points below standard, moving from yellow to orange. Notably, Socioeconomically Disadvantaged students dropped sharply to 71.3 points below standard, and our Hispanic students declined by 6.7 points to 66.8 below standard, both remaining in the orange indicator. These results underscore the need for a deeper instructional shift. To address this, we expanded our use of ST Math, introduced math framework-aligned professional development, and will be partnering with a consultant to support implementation of new strategies next year.

A significant bright spot was the implementation of the STAR Reading and Math assessments across all grades. These tools provided teachers with timely data to adjust instruction and inform student support through SSTs and interventions. STAR results showed 78.5% of TK–2 students at grade level in reading, and 66.4% of students in grades 3–8. In math, 63.7% of K–2 students and 65.8% of grades 3–8 were at grade level, indicating areas of strength to build upon.

For our English Learners (ELs), reclassification rates improved significantly, increasing from 9% to 15.7% in the 25-26 school year. We believe this was in due to our targeted intervention efforts with Long Term English Learners in 5th-8th grade this year. However, the 2024 Summative ELPAC results showed that 45.8% of ELs scored at Level 1, up from 15.4% the prior year—indicating a need to enhance early intervention. To counter this, we will be extending the role of our EL support teacher to include grades 3–4, in addition to grades 5–8, and will adopt a new ELPAC-aligned instructional program. We aim to reduce the number of Long-Term ELs through earlier and more targeted support.

On the engagement front, our efforts to reduce chronic absenteeism proved successful. The districtwide chronic absenteeism rate declined from 10.9% to 6% based on local data, with significant reductions among Low-Income (3%) and Hispanic students (5%). Our continued outreach, family meetings, and proactive communications have played a vital role in this improvement, and we anticipate a favorable update on the 2025 Dashboard.

Suspension rates dropped from 3.2% to 1.5%, moving from red to green on the 2024 CA Dashboard. This improvement reflects our growing focus on Restorative Justice (RJ) and PBIS, although staff continue to request more professional development in behavior management. We plan to expand training next year and provide increased support through on-campus behavior interventions and counseling services as well as the creation of a Restorative Practices Committee that will look at discipline policies and alternatives to suspension.

Finally, Mupu continues to ensure that all students have access to a broad course of study. Students participated in weekly music and visual arts classes, clubs such as Spanish and guitar, and numerous field trips. Our investment in online learning platforms such as IXL, Lexia, MobyMax, and ST Math continues to offer personalized support in core academic areas. Additionally Mupu has expended all their LREBG funding.

Looking ahead, we remain committed to reflective practices and data-driven decision making. Our continued use of local data, including STAR assessments, and the expansion of targeted supports will guide our instructional improvements. While the year brought both achievements and challenges, the collective dedication of our staff and community ensures that we are steadily advancing toward our goal of academic excellence for every scholar at Mupu.

Reflections: Technical Assistance

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

N/A

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Mupu Elementary School Community at Large	Monthly School Board Meetings - a link to all agendas and meeting dates can be found by copying and pasting these links: https://core-docs.s3.us-east-1.amazonaws.com/documents/asset/uploaded_file/4282/mupu/3560755/23-24-Board-Meeting-Schedule.pdf https://www.mupu.org/page/board-agendas-packet LCAP public hearing was held on 6/5/2025
Teachers and Staff	Staff Meetings 2024-25, meeting were held bi-weekly to gather feedback and address needs. Staff Meeting on April 4, 2025 reviewed the LCAP and gathered input from staff for the 25-26 actions.
Mupu Parent Club	The Mupu Parents Club meetings were held monthly and were advertised through the MPC social media outlets as well as ParentSquare. Our EL population is only 14.6 percent as a district, so we do not have an ELAC. MESD did provide translation, as needed, and all Q communications and Parent Square can be received in the home language. Parent link - https://mupu.org/parents/
Parents	Mupu Parent Club meetings held monthly, Informational meetings throughout the year, Parentsquare communication and input surveys, Mupu School Board Meetings, an LCAP community input meeting was held on 5/27/2025.
Students	Student Climate Survey, Student Council input, Student Focus Groups were conducted with 6th, 7th and 8th grade students to

Educational Partner(s)	Process for Engagement
	analyze climate survey results and to gather information and advice from the students on how to improve the school experience.
SELPA	The district participated and consulted with the Ventura County SELPA through collaboration with Operations Cabinet Meeting through the monthly Superintendent's Policy Council, and facilitated 1:1 VCOE calibration meetings.
Public Hearing and Board Adoption	A public hearing was held on June 5, 2025 and no comments from the public were provided. The Mupu Elementary SD Board Adoption occurred on June 18, 2025.

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

The development of the adopted LCAP was significantly shaped by ongoing input from our educational partners, including staff and parents. Their feedback continues to influence the direction and priorities of our school initiatives.

Staff and parents have consistently expressed a desire to expand our Positive Behavioral Interventions and Supports (PBIS) program, which has contributed to a positive school climate. In response, staff recommended the creation of a Restorative Practices Committee to support a revision of the Scholar Handbook and a review of existing discipline policies and procedures.

All educational partners praised the impact of our after-school sports program, offered in partnership with Santa Paula Parks and Recreation, and the wide variety of student clubs provided this year. These programs have helped build student connectedness and momentum toward a positive campus culture.

Our parent partners emphasized the need for an outdoor learning area to support curriculum integration during and after school hours. In response, the LCAP prioritizes co-funding positions and construction of this outdoor learning space.

In Action 1.10, we aim to provide teachers with collaboration time. Parents suggested that the outdoor learning teacher proposed in Goal 2.6 could help provide teachers with prep time, thereby supporting collaboration and vertical articulation across grade levels.

In alignment with parent priorities, Action 2.9 reinstates the Astro Camp trip for 7th and 8th grade students while continuing to offer the ATI leadership and team-building experience for 6th graders.

Parents also shared their satisfaction with the parent engagement events held during the 2024–25 school year and requested these continue, citing increased participation and a stronger sense of school community as evidence of their value.

Under Goal 3, related to facilities, parents requested the upgrade or relocation of the water filling station to one that cools water, due to the current station's exposure to summer heat. In addition, the safety committee—comprising both staff and parents—recommended adding a second security door between the office and playground to improve access and student safety. This recommendation has been incorporated as a new action under Goal 3, now that the security camera installation project is complete.

Overall, the 2025–26 LCAP reflects our commitment to acting on the feedback and priorities identified by our educational partners. These collaborative efforts are helping to ensure that the goals we set are both meaningful and achievable for the Mupu School community.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase achievement for all students while decreasing performance gaps for unduplicated students (FY, LI, EL and SWD) by ensuring high academic achievement through rigorous learning experiences that will prepare all scholars for life, college and career.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

State Priority 4, Pupil Achievement, and State Priority 8, Other Pupil Outcomes address analysis and an alignment with both state-required assessments and also MESD local assessments. This analysis of the data connects with our high expectations and efforts to prepare our students for life, college, and/or career. This analysis shares strengths as a district to support all scholars in their journey. The data shows where we can principally direct LCFF supplemental actions and services to support identified needs and strengths of our unduplicated English Learners, Low-Income, Foster Youth student group, along with services for our students with disabilities and any other group with unique needs. The most recent CA Dashboard was released in 2023 and indicated a small increase in the overall performance in the ELA (Yellow status) and mathematics (Yellow status) for the CAASPP SBAC state assessment. As a small school district, the status can change dramatically because of a slight increase or decrease due to our smaller enrollment. The 2023 Dashboard actual achievement for ELA and Math exceeded the state average on the CA Dashboard. This goal supports an educational experience with high expectations which addresses State Priority 5, especially pupil engagement and State Priority 7 a broad access to courses for all students. To ensure basic conditions for learning are addressed State Priority 1, Fully Credentialed and appropriately assigned teachers, access to state standard materials, including ELD/language acquisition standards, and full implementation of the standards ensure student readiness for a rigorous and aligned curriculum.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA	22-23 Dataquest:	23-24 Dataquest:		25-26 Dataquest:	Dataquest 24-25:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All Students 47.1% met or exceeded ELs: 17.7% met or exceeded FY: No data LI: 38.7% met or exceeded SWD: 6.7% met or exceeded CA Dashboard 2023 Performance: All Students Yellow - 16.1 points below standard Hispanic Yellow - 24 points below standard Socioeconomically Disadvantaged Yellow - 35.3 below standard	All Students 47.04% met or exceeded ELs: 10.29% met or exceeded FY: No data LI: 36.81% met or exceeded SWD: 15.83% met or exceeded CA Dashboard 2024 Performance: All Students Orange- 29.6 points below standard (10.6 decline) Hispanic Orange- 25 points below standard (maintained) Socioeconomically Disadvantaged Yellow - 29.4 points below standard (5.8 increase)		Increase met or exceeded by 7% for All Students and pupil subgroups per year CA Dashboard 2026 Performance: Increase Dashboard Performance Status for All Students by 6 points per year (performance color-Green/Performance level-Standard Met) Increase Dashboard Performance Status for Hispanic and Socioeconomically Disadvantaged by 10 points each year closing the performance gap for all subgroups.	All students: -21% ELs: -28.41% FY: No data LI: -22.89% SWD: -11.87% CA Dashboard 2024: All student: -26.9 points Hispanic: -25 points Socioeconomically Disadvantaged: -29.4 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	CAASPP MATH	2022-23 Dataquest: All Students 30.6% met or exceeded ELs: 17.6% met or exceeded FY: No data LI: 25.8% met or exceeded SWD: 13.3% met or exceeded CA Dashboard 2023 Performance: All Students Yellow - 48.8 points below standard Hispanic Orange - 59.9 points below standard Socioeconomically Disadvantaged Yellow - 53.9 below standard	2023-24 Dataquest: All Students 35.54% met or exceeded ELs: 10.25% met or exceeded FY: No data LI: 24.98% met or exceeded SWD: 12.54% met or exceeded CA Dashboard 2024 Performance: All Students Orange- 64.1 points below standard (12 point decline) Hispanic Orange - 66.8 points below standard (6.7 decline) Socioeconomically Disadvantaged Orange- 71.3 below standard (17.4 decline)		25-26 Dataquest: Increase met or exceeded by 7% for All Students and pupil subgroups per year. CA Dashboard 2026 Performance: Maintain Dashboard Performance Status for All Students to performance color-Yellow/Performance level closer to Standard Met by decreasing points below standard to less than 30 points by increasing at least 6 points per year Maintain Dashboard Performance Status for Hispanic and Socioeconomically Disadvantaged Students to	Dataquest 2024-25: All students: -16.06% ELs: -28.35% FY: No data LI: -21.82% SWD: -21.76% CA Dashboard 2024: All student: -34.1 points Hispanic: -36.8 points Socioeconomically Disadvantaged: -41.3 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					performance color-Yellow/Performance level closer to Standard Met by decreasing points below standard to less than 30 points by increasing at least 6 points per year for Hispanic group and increase by 10 points each year for Socioeconomically Disadvantaged closing the performance gap.	
1.3	CA Science Assessment (CAST)	2022-23 Dataquest: All Students: 35.9% met or exceeded English Learners: No data Foster Youth: No data (0 enrolled) Low-income: 30.8% Students with Disabilities: No data 5th graders met or exceeded science standards All Students: 27.8%	2023-24 Dataquest: All Students: 30.70% met or exceeded English Learners: No data Foster Youth: No data (0 enrolled) Low-income: 20.73% Students with Disabilities: No data		2025-26 Dataquest: All Students: 50% met or exceeded English Learners: No data Foster Youth: No data (0 enrolled) Low-income: 45% Students with Disabilities: No data 5th grade Increase met or exceeded by 4% for All Students	Dataquest 2024-25: All student: -19.3% English Learner-No data Foster Youth: No Data (0 enrolled) Low income: -24.27% Students with disabilities: No data 5th graders met or exceeded: decreased -7.12%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		8th graders met or exceeded science standards All Students: 42.9%	5th graders met or exceeded science standards All Students: 32.68% 8th graders met or exceeded science standards All Students: 28.95%		and pupil subgroups each year. 8th Grade Increase ,met or exceeded by 6% for all Students and pupil subgroups per year.	8th graders met or exceeded: 13.9% decrease
1.4	Fully credentialed and appropriately assigned teachers (State Priority 1A)	Source: 2022-23 CA Dashboard Local Indicators Report Clear Teaching Credential: Percentage of teachers teaching full-time: 91.1% Comparison to Statewide Average: Above	Source: 2023-24 CA Dashboard Local Indicators Report Clear Teaching Credential: Percentage of teachers teaching full-time: 100% Comparison to Statewide Average: Above		Source: 2025-26 CA Dashboard Local Indicators Report Clear Teaching Credential: Percentage of teachers teaching full-time: 100% Comparison to Statewide Average: Above	Source: 2024-25 CA Dashboard Local Indicators Report: 100% - Maintained
1.5	Student access to standards-aligned instructional materials (State Priority 1B)	Source: 2022-23 CA Dashboard Local Indicators Percent of students WITHOUT access to their own copies of standards-aligned instructional materials	Source: 2023-24 CA Dashboard Local Indicators Percent of students WITHOUT access to their own copies of standards-aligned		Source: 2025-2026 CA Dashboard Local Indicators Percent of students WITHOUT access to their own copies of standards-aligned	Source: 2024-25 CA Dashboard Local Indicators 0% - Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		for use at school and at home: 0%	instructional materials for use at school and at home: 0%		instructional materials for use at school and at home: 0%	
1.6	Reclassification Rates	2023-24 Local Reclassification Criteria/Q-SIS: English Learners Reclassification Rate: 9%	2024-25 Local Reclassification Criteria/Q-SIS: English Learners Reclassification Rate: 15.7%		2026-27 Local Reclassification Criteria/Q-SIS: Increase reclassification rate to 14% or better	Source: 2024-25 CA Dashboard Local Indicators: 15.7% - Increase 6.7%
1.7	English Learner Proficiency/Summative ELPAC Percentage of students at each overall performance level (State Priority 4E)	Source: 2022-23 DataQuest-Summative ELPAC Results Level 1: 15.38% Level 2: 38.46% Level 3: 34.62% Level 4: 11.54%	Source: 2023-24 DataQuest-Summative ELPAC Results Level 1: 45.83% Level 2: 16.67% Level 3: 29.17% Level 4: 8.33%		Source: 2025-26 DataQuest-Summative ELPAC Results Level 1: 10% Level 2: 25% Level 3: 40% Level 4: 25%	DataQuest 2024-25 Summative ELPAC Results: Level 1: -35.83 Level 2: -8.33% Level 3: -10,83 Level 4: -16.67
1.8	Implementation of the academic content and performance standards adopted by the State Board Rating Scale (lowest to highest): 1 - Exploration and Research Phase	Source: 2022-2023, CA Dashboard Local Indicators Professional Development/Academic Standards ELA-CCSS: 5 ELD (Aligned to ELA): 4 Mathematics-CCSS: 5	Source: 2023-2024, CA Dashboard Local Indicators Professional Development/Academic Standards ELA-CCSS: 5 ELD (Aligned to ELA): 4		Source: 2025-2026, CA Dashboard Local Indicators Professional Development/Academic Standards ELA-CCSS: 5 ELD (Aligned to ELA): 5	CA Dashboard 2024: Professional Development/Academic Standards ELA-CCSS: Met ELD (Aligned to ELA): -1 Mathematics-CCSS: Met

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability (State Priorities 2A & 2B)	Next Generation Science Standards: 5 History-Social Science: 5 Instructional Materials ELA-CCSS: 4 ELD (Aligned to ELA): 4 Mathematics-CCSS: 4 Next Generation Science Standards: 4 History-Social Science: 4 Policy & Program Support: ELA-CCSS: 4 ELD (Aligned to ELA): 3 Mathematics-CCSS: 5 Next Generation Science Standards: 4 History-Social Science: 4	Mathematics-CCSS: 5 Next Generation Science Standards: 5 History-Social Science: 5 Instructional Materials ELA-CCSS: 4 ELD (Aligned to ELA): 4 Mathematics-CCSS: 4 Next Generation Science Standards: 4 History-Social Science: 4 Policy & Program Support: ELA-CCSS: 4 ELD (Aligned to ELA): 3 Mathematics-CCSS: 5 Next Generation Science Standards: 4 History-Social Science: 4		Mathematics-CCSS: 5 Next Generation Science Standards: 5 History-Social Science: 5 Instructional Materials ELA-CCSS: 5 ELD (Aligned to ELA): 5 Mathematics-CCSS: 5 Next Generation Science Standards: 5 History-Social Science: 5 Policy & Program Support: ELA-CCSS: 5 ELD (Aligned to ELA): 4 Mathematics-CCSS: 5 Next Generation Science Standards: 5 History-Social Science: 5	Next Generation Science Standards: Met History-Social Science: Met Instructional Materials ELA-CCSS: Met ELD (Aligned to ELA): Met Mathematics-CCSS: Met Next Generation Science Standards: Met History-Social Science: Met Policy & Program Support: ELA-CCSS: Met ELD (Aligned to ELA): -1 Mathematics-CCSS: Met Next Generation Science Standards: Met History-Social Science: Met
1.9	High School Drop out, High School Graduation, CSU/UC percent,	N/A	N/A		N/A	N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	CTE course completion, A-G, AP, and EAP					
1.10	STAR Reading Results	No Scores - Implemented in Year 1 (Baseline)	Source: 24-25 STAR Reading 3rd Trimester results % of student "at grade level" Tk-2nd - 78.5% 3rd-8th - 64.7%		Source: 2025-26 STAR Reading 3rd Trimester results: Increase % of students "at grade level" TK-2nd- 85% 3rd-8th - 80%	Source: 2025-26 STAR Reading 3rd Trimester results: "at or above grade level" TK-2nd- -1.5% 3rd-8th - -15.3%
1.11	STAR Math Results	No Scores - Implemented in Year 1 (Baseline)	Source: 24-25 STAR Math 3rd Trimester results % of student "at grade level" K-2nd -63.7% 3rd-8th - 60.3%		Source: 2025-26 STAR Math 3rd Trimester results: Increase % of students "at grade level" TK-2nd- 80% 3rd-8th - 80%	Source: 2025-26 STAR Reading 3rd Trimester results: "at or above grade level" TK-2nd- -16.3% 3rd-8th - -19.7%

Goal Analysis [2024-25]

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

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

Overall, the majority of our planned actions were implemented to varying degrees of completion. In the area of professional development, key steps were taken to support the adoption of the new math frameworks. Initial trainings were held, including sending a teacher to formal training sessions and sharing key learnings with the broader staff. Collaboration played a significant role, with several teachers engaging with both county math collaboratives and a neighboring small school district. These efforts fostered meaningful dialogue around instructional strategies and alignment with the new frameworks.

Vertical articulation was another notable implementation, with the high school initiating a partnership with the middle school math teacher. This collaboration aimed to ensure curricular coherence and student readiness as they transition to more rigorous high school math courses.

In assessment and progress monitoring, the implementation of new schoolwide assessments marked a significant step forward. These assessments enabled more precise monitoring of student progress and improved communication with parents regarding student achievement. Teachers were trained in using STAR data assessments and learned to interpret various reports to guide instruction in both ELA and Math, increasing data-driven instructional decisions.

Support for English Learners (EL) was also strengthened. An additional teacher provided targeted instructional support using newly adopted materials, contributing to efforts aimed at improving ELPAC performance and increasing reclassification rates to 15.7%.

Supplemental curriculum materials were acquired to enhance instruction in writing and science, reflecting a broader effort to support core content areas beyond math and ELA.

One action that was not fully implemented was the allocation of substitute time for teacher data chats. Due to the recent adoption of the STAR assessment, teachers were still familiarizing themselves with the platform and data reports. As a result, the planned collaborative data discussions were postponed. This action remains a priority and may be more appropriately implemented next year after teachers have had a full year to acclimate to the new assessment system.

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.

For Goal 1 there were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Determining the effectiveness of our goals is inherently challenging given that the data used to inform the goals came from one year, while implementation occurred the following year. A more comprehensive evaluation will be possible once we analyze the 2024–25 district data. However, based on initial observations and progress, the following insights can be drawn:

Implementation of Schoolwide STAR Assessments
Effectiveness: Highly Effective
The STAR assessments proved to be a valuable tool, offering teachers timely, actionable data. This allowed for more responsive instruction and played a critical role in SST processes, helping teams decide whether current interventions were effective or if further steps, such as special education evaluations, were warranted.

Targeted Support for Long-Term and At-Risk English Learners
Effectiveness: Effective (Anticipated Impact)
The focused support for grades 5–8 EL students, especially those classified as long-term ELs or at risk, represents a significant step in addressing a previously underserved area. With dedicated materials and a teacher concentrating on these students, this action is expected to result in improved ELPAC scores and higher reclassification rates.

Math Professional Development and Framework Introduction
Effectiveness: Moderately Effective (Foundational Phase)
The math PD and initial exposure to the new frameworks served as a strong foundational step. While full implementation is still ahead, this year's work laid important groundwork. Deeper engagement and broader staff participation planned for the coming year will likely increase the effectiveness.

Purchase of Supplemental Materials
Effectiveness: Minimally Effective
The limited purchase and integration of ELA support materials were insufficient to address ongoing concerns with stagnant or declining ELA performance. With current curriculum materials becoming outdated and a new adoption cycle still a few years away, further investment in supplemental resources is needed.

Technology Replacement and Updates
Effectiveness: Highly Effective
The ongoing replacement of Chromebooks and staff technology has been consistently effective. This ensures equitable access for all students and allows staff to integrate digital tools into instruction, maintaining a modern, functional learning environment.

Use of Additional Instructional Aide Staff
Effectiveness: Effective
The strategic placement of instructional aides in the primary grades has significantly supported small group and targeted instruction. This has been especially beneficial for ELs and students with disabilities, enhancing foundational literacy skills during critical early learning years.

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.

Our planned goal and metrics will remain the same in the coming year, with several key adjustments and enhancements to our actions that will be made to better align our actions with student needs and to build on lessons learned from the current year:

Metrics Modifications:

Metrics 1.10 and 1.11 were not utilized in the initial year due to the absence of the designated assessment. However, through our data analysis process, we identified the need for more timely ELA and Math data to support ongoing, data-driven instructional decisions. As a result, baseline data for these metrics will be established beginning in the 2025–26 school year.

Actions Modifications:

Action 1.1 Math Instruction and Professional Development
Change: Engage a math consultant for in-depth professional development on the new frameworks.

Rationale: With stagnant or declining math scores in some subgroups, we are increasing support to improve instructional alignment with updated state expectations and to deepen student understanding.

Action 1.10 Implement the use of STAR Assessment Data for Data Chats and add release time for vertical Articulation and Peer Collaboration
Change/Expand: This action was not implemented this year so for the 25-26 school year we would like to initiate structured data chats between teachers and the administrator to review student progress and guide instruction now that staff has become familiarized with the assessment data. Additionally implement structured time for vertical articulation across grade levels and create opportunities for peer observations within the school and with other schools.
Rationale: Following a year of acclimation to the STAR assessments, staff are now prepared to engage in more meaningful, data-driven instructional planning and reflective dialogue. With only one teacher per grade level, vertical articulation and collaboration across schools have become essential for building a shared understanding of grade-level expectations. Teachers have expressed a strong interest in peer learning opportunities to strengthen instructional practices and promote alignment across grade levels.

Action 1.2 Curriculum and Materials Review
Change: Conduct a thorough analysis of existing instructional materials and identify needs for supplemental resources, particularly in ELA.
Rationale: Many existing instructional materials are outdated and no major curriculum adoptions are anticipated in the near future. This limits instructional effectiveness and the ability to fully meet the needs of all learners. A targeted review will help ensure teachers are equipped with relevant and high-quality resources that support rigorous, standards-aligned instruction.

Action 1.5 Additional Staff
Change: The original plan for this action included providing additional instructional support for English Learners through instructional aides and teachers. While instructional aides did push into classrooms to support ELs and other unduplicated pupils such as Students with Disabilities (SWDs), the role of a part-time teacher providing targeted pull-out instruction for Long-Term English Learners (LTELs) in grades 5–8 was not included in the initial budget. Moving forward, this teacher's role will be formally included in the action. Her responsibilities will also expand to support English Learners in grades 2–4 to begin targeted language development earlier. The cost of this teacher will be added to the action's budget for the coming year.
Rationale: Reflection on prior practice revealed that early and targeted intervention is essential in preventing students from becoming LTELs and in accelerating reclassification. The support provided by the part-time teacher to upper-grade EL students has been valuable in preparing them for the ELPAC and we have seen an increase in our reclassification rates this year. Expanding her role to include younger students ensures a proactive approach to language development and supports improved long-term outcomes for English Learners. Including the cost of this position in the action ensures accurate budgeting and recognition of this essential support.

Action 1.9 Literacy Materials Update
Change: Look at existing ELA curriculum and classroom books and materials and purchase materials more in line with current ELA practices
Rationale: Our CAASPP reading scores continue to drop and after attending PD in the area of literacy our teachers have come to the conclusion that outdated materials are not allowing them to teach kids to their full potential

Action 1.6 College and Career Readiness Expansion

Change: Add student-led college research and presentations, career fair, and plan high school visitations to complement guest speakers from high school programs.
Rationale: These additions will deepen student understanding of post-secondary options and help them connect more meaningfully with future pathways.

Action 1.7 Supplemental Materials -Enhanced Support for EL Students
Change: Adopt a new instructional program for EL students focused on preparing them for ELPAC content throughout the year
Shift in Target Group: Begin targeted support with younger EL students to prevent them from becoming Long-Term English Learners (LTELs).
Rationale: After focusing on current LTELs, the next logical step is early intervention with younger ELs to promote earlier reclassification and language acquisition.

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	Professional Development	Enhance staff expertise in key areas including ELD standards and strategies, the new math frameworks and practices, writing instruction, induction support, instructional planning, and the use of assessment data to inform targeted teaching. Partner with a math consultant to assist staff in aligning instructional practices with the new California math framework. All trainings will have a focus targeted on UPP, including SWDs and Hispanic subgroups.	$23,325.00	No
1.2	Standards Based Curriculum	Provide a standards-based curriculum across all areas of study, including the integration of ELD standards, to support student achievement for all subgroups, including unduplicated pupil populations (UPP), students with disabilities (SWDs), and those with unique learning needs. Ensure access to necessary instructional materials, online resources, and intervention programs that enable students to engage in CCSS-aligned investigations, performance tasks, and science projects. As part of this effort, conduct a thorough analysis of current instructional materials to identify gaps and prioritize the acquisition of high-quality supplemental resources, with an emphasis on addressing needs in English Language Arts (ELA).	$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Technology	Continue to purchase and replenish technology so that scholars and teachers optimize online and digital learning.	$26,000.00	No
1.4	Homeless Liaison	Designate a homeless/foster youth liaison to ensure immediate enrollment, smooth transition, and support as needed. Ensuring school stability will reduce the amount of trauma that homeless youth experience, mitigate learning loss, and support gains in all other education area.	$25,548.00	Yes
1.5	Additional Staff	Provide extra teacher and aide support to help meet the needs of English Learners and other pupils with unique needs, including FY, LI/Homeless, and SWD.	$108,940.00	Yes
1.6	College Readiness	Strengthen college readiness efforts by modernizing honor roll recognition, offering student workshops on UC/CSU eligibility requirements, and enhancing partnerships with the local high school. Increase motivation and early exposure by organizing college and university campus visits for middle school students. To better support unduplicated students—including English Learners (EL), Foster Youth (FY), and Low-Income (LI) students—incorporate student-led college research projects and presentations. Additionally, coordinate high school campus visits alongside guest speakers from high school programs to provide students with well-rounded guidance and inspiration for future academic opportunities.	$5,000.00	Yes
1.7	Supplemental Materials	Support English Language Learners (ELs) and other students with unique needs—including Students with Disabilities (SWDs), Foster Youth (FY), and Low-Income (LI) students—through the purchase of supplemental materials and software that strengthen language and math skills. Adopt a new, yearlong instructional program specifically designed to prepare EL students for success on the ELPAC. In addition, shift focus to provide early, targeted support for younger ELs to reduce the likelihood of them becoming Long-Term English Learners (LTELs), ensuring earlier language development and academic success.	$14,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Class Size	Provide additional teacher in the classroom in order to maintain small class sizes and assist our UPP such as FY, LI and EL	$198,240.00	Yes
1.9	Literacy	Promote schoolwide literacy by enhancing classroom libraries with updated, high-interest books and expanding access to digital libraries. Support literacy engagement through author fairs, guest speakers, and literacy assemblies. In conjunction with these efforts, review the existing ELA curriculum and classroom materials to identify gaps and purchase resources that align more closely with current evidence-based ELA practices.	$5,000.00	No
1.10	Extra hourly/sub release	Provide teachers with additional hours or substitute release time to analyze student data and identify learning needs in order to develop student improvement goals. Beginning in the 2025–26 school year, initiate structured data chats between teachers and the site administrator three times annually to review student progress and inform instructional decisions, now that staff have become familiar with interpreting assessment data. Additionally, implement structured time for vertical articulation across grade levels and create opportunities for peer observations both within the school and in collaboration with other schools.	$6,114.00	No
1.11	Schoolwide Assessment	Purchase a schoolwide assessment tool to allow teachers to progress monitor student performance, interventions and conduct data chats with the principal.	$8,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Create a welcoming and safe learning environment that is responsive to the social emotional development of all students and increases connectedness among students and families with particular emphasis on the HEART guidelines (Have a positive attitude, Expect success, Accept responsibility, Respect myself and other, Thing before acting).	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Goal 2 was developed based on the annual update overall analysis, a review of the most recent CA Dashboard, the Local Indicator Self-Reflection, local assessments, and surveys/feedback from educational partners. There is a need to enhance engagement and climate as scholars continue to exhibit long lasting effects in their social emotional well-being after the pandemic. Expanded learning opportunities are built into the goal to enhance areas of success and addressing areas of need. Engagement is a core focus with State Priority 3, Parent/Family Involvement, State Priority 5, Pupil Engagement, and State Priority 6 School Climate closely aligned with metrics to measure the effectiveness of the goal/actions. This goal supports continued high attendance rates and decreasing chronic absenteeism rates.This goal also builds on providing extra supports towards the priorities aligned with Pupil Outcomes (4,8) and Conditions of Learning (1,2,7). State Priority 7 addresses the requirement to go beyond ELA and Math to ensure that students have access and are enrolled in a broad course of study (Arts, Music, Social Science, Health, PE, etc.) Increased or improved services will be principally directed for unduplicated pupil groups (FY, EL, LI) and also targeted to support scholars who have an IEP and those with unique pupil needs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	School Attendance Rate Average percentage of daily attendance for the year - state goal is 97%	Source: 2023-24 Local data QSIS ALL: 94.55% EL, FY, HOM, SWD: Student group too small	Source: 2024-25 Local data QSIS ALL: 95.49% EL, FY, HOM, SWD: Student		Source: 2026-27 Local data QSIS ALL: 97%	Local data QSIS 2024-25: ALL: -1.51%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(State Priority 5A)	to report. Local data does not desegregate LI or HI groups for ADA.	group too small to report. Local data does not desegregate LI or HI groups for ADA.			
2.2	Chronic Absenteeism Rates Percentage of students who are absent from school 10 percent or more of the instructional days they were enrolled (State Priority 5B)	Source 2023-24 Local Data QSIS ALL: 10% FY, HOM and SWD: Student group too small to report EL: 13% LI: 10% HI: 9% WH: 15%	Source 2024-25 Local Data QSIS ALL: 6% EL, FY, HOM and SWD: Student group too small to report LI: 3% HI: 5% WH: 1%		Source: 2025-26 CA Dashboard ALL: 8% FY, HOM, SWD, EL: Student group too small to report LI: 8% HI: 8% WH: 10%	CA Dashboard 2024 ALL: -2.9% FY, HOM, SWD, EL: Student group too small to report LI: -6.5% HI: -2.0% WH: -2.2%
2.3	CHKS - Connectedness & Safety	Source Data 2023-24 California Healthy Kids Survey (CHKS) results: -Grade 5 5th grade School connectedness 51% Academic Motivation 70% Caring Adult Relationships 55% High Expectations 71% Meaningful Participation 29% -Grade 7	No data - CHKS not given tin 2024-25 (see Metric 2.14).		Source Data 26-27 CHKS result: Grade 5 - School connectedness 75% or greater Academic motivation 80% or grater Carig adult relationships 75% or greater High expectations 80% or better Meaningful participation 60% or better	N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		7th grade School connectedness 45% Academic Motivation 56% Caring Adult Relationships 46% High Expectations 76% Meaningful Participation 21%			Grade 7 - School connectedness 75% or greater Academic motivation 80% or grater Caring adult relationships 75% or greater High expectations 70% or better Meaningful participation 40% or betteraintain attendance rates to 97%	
2.4	CHKS - Enrichment Opportunities (Field Trips, Art, extracurricular activities)	CHKS 23-24: 5th Interesting Activities offered at school 63% Meaningful Participation 29% 7th Interesting Activities offered at school 35% Meaningful Participation 21%	No data - CHKS not given tin 2024-25 (see Metric 2.14).		CHKS 26-27: Increase 5th Interesting Activities offered at school 80% Meaningful Participation 60% 7th Interesting Activities offered at school 60% Meaningful Participation 65%	N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Positive feedback from Student Advisory Team	
2.5	California Healthy Kids Survey (CHKS) - Parent Survey (includes FY, EL, SWD, and LI parents) Percentage of parents responding “Yes, agree and strongly agree” (State Priority 3A, 3B, 3C)	Source: 2023-24 CHKS Report Parental Involvement: 66% Actively Seek Input: 12% Feel Welcomed: 18% School Adults Really Care About Students: 24%	No data - CHKS not given tin 2024-25 (see Metric 2.15).		Source: 2026-27 CHKS Report Parental Involvement: 80% Actively Seek Input: 40% Feel Welcomed: 50% School Adults Really Care About Students: 60%	N/A
2.6	Physical Fitness Test Percentage of students completing the Physical Fitness Test. (State Priority 8)	2023-24 Dataquest: 100% of students completed the Physical Fitness test.	2024-25 Dataquest: 100% of students completed the Physical Fitness test.		2026-27 Dataquest: 100% of students completed the Physical Fitness Test.	2024-25 Dataquest: 97.1% of students completed the Physical Fitness test- Decrease
2.7	Course Access - Students have access and are enrolled in a broad course of study.	Source: 22-23 CA Dashboard Local measure: Class roster/Master schedule: 100% student access	Source: 23-24 CA Dashboard Local measure: Class roster/Master		Source: 2025-26 CA Dashboard: Local measure: Class roster/Master	Source: CA Dashboard 2024:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(State Priority 7)	Met, per the self reflection students have access to courses and activities outside of the standard, including STEAM, music, civics, etc.	schedule: 100% student access Met, per the self reflection students have access to courses and activities outside of the standard, including STEAM, music, civics, etc.		schedule: 100% student access maintain 'met' on CA School Dashboard	100% student access- Maintained
2.8	Middle School Dropout Rate Number – Count of dropouts, and Percentage – Percentage of dropout (State Priority 5C)	Source: 2022-2023 CA Dashboard ALL: 0% ALL: 0%	Source: 2023-2024 CA Dashboard ALL: 0% ALL: 0%		Source: 2025-26 CA Dashboard ALL: 0 ALL: 0%	Source: 2023-2024 CA Dashboard 0% - Maintained
2.9	Student Suspension Rates (State Priority 6A)	Source: 2022-23 CA Dashboard ALL: 3.2% EL, FY, HOM, SWD: Student group too small to report LI: 4.3% HI: 3% WH: 2.1%	Source: 2023-24 CA Dashboard ALL: 1.5% EL, FY, HOM, SWD: Student group too small to report LI: 1.6% (declined) HI: 0.7% (declined)		Source: 2025-26 CA Dashboard All: 2.0% EL, FY, HOM, SWD: Student group too small to report LI: 3.0% WH: 1.5%	CA Dashboard 2024 All: Met EL, FY, HOM, SWD: Student group too small to report LI: Met WH: -0.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Lowest performance (red indicator) on the CA Dashboard: ALL	WH: 2.2% (maintained) Moved to Green on the CA Dashboard ALL		Lowest performance (red indicator) on the Dashboard - Percentage Move to Green District: 2.0%	Increased: Moved to green
2.10	Expulsion Rates (State Priority 5B)	Source: 2022-2023 DataQuest ALL: 0%	Source: 2023-2024 DataQuest ALL: 0%		Source: 2025-26 DataQuest ALL: 0%	Source: 2023-2024 DataQuest ALL: 0%- Maintained
2.11	School Safety CHKS	CHKS 2023-24 Results: 5th Feel safe at school 73% Been hit or pushed 64% Students well behaved 36% Students treated with respect 82% 7th Feel safe at school 63% Bullying or Harassment 69% Rumors and lies spread 63% Students treated fairly 24%	No data - CHKS not given tin 2024-25 (see Metric 2.16).		CHKS 2026-27: Increase CHKS Results 5th Feel safe at school (up) 90% Been hit or pushed (down) 30% Students well behaved (up) 70% Students treated with respect (up) 90% 7th Feel safe at school (up) 90% Bullying or Harassment (down) 30% Rumors and lies spread (down) 25%	N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Students treated fairly (up) 75%	
2.12	High School Drop out, High School Graduation, CSU/UC percent, CTE course completion, A-G, AP, and EAP	N/A	N/A		N/A	N/A
2.13	Student Climate Survey-Connectedness and Safety	N/A ~ Baseline will be Year 1 data.	Source Data 2024-25 Student Climate Survey: -Grades 4-5 School connectedness 78.6% Academic Motivation 89.1% Caring Adult Relationships 91.2% High Expectations 97.2% Meaningful Participation 81.9% -Grades 6-8 School connectedness 55.4% Academic Motivation 60.4%		Source Data 26-27 Student Climate Survey result: Grade 4-5 - School connectedness 85% or greater Academic motivation 90% or grater Caring adult relationships 95% or greater High expectations 95% or better Meaningful participation 90% or better Grade 6-8 - School connectedness 75% or greater	Student Climate Survey 2024-25 result: Grade 4-5 - School connectedness - 6.4% Academic motivation -0.9% Caring adult relationships -3.8% High expectations Met Meaningful participation -8.1% Grade 6-8 - School connectedness - 19.6% Academic motivation -19.6% Caring adult relationships - 19.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Caring Adult Relationships 55.4% High Expectations 77.5% Meaningful Participation 47.8%		Academic motivation 80% or grater Caring adult relationships 75% or greater High expectations 80% or better Meaningful participation 70% or better	High expectations -2.5% Meaningful participation - 22.2%
2.14	Student Climate Survey - Enrichment Opportunities (Field Trips, Art, extracurricular activities)	N/A ~ Baseline will be Year 1 data.	Source Data: 2024-25 Student Climate Survey: 4th-5th Interesting Activities offered at school 96.6% Meaningful Participation 29% 6th-8th Interesting Activities offered at school 49.1% Meaningful Participation 47.8%		Student Climate Survey 26-27: 4th-5th Interesting Activities offered at school 95% Meaningful Participation 60% 6th-8th Interesting Activities offered at school 60% Meaningful Participation 65%	Student Climate Survey 2024-25: 4th-5th Interesting Activities offered at school Met Meaningful Participation -31% 6th-8th Interesting Activities offered at school -10.9% Meaningful Participation - 17.2%
2.15	Parent Climate Survey - (includes FY, EL, SWD, and LI parents) Percentage of parents responding “Yes, agree and strongly agree”	N/A ~ Baseline will be Year 1 data.	Source: 2024-25 Parent Climate Survey: Parental Involvement: 92.5%		Source: 2026-27 Parent Climate Survey Parental Involvement: 95%	Parent Climate Survey 2024-25 Parental Involvement: -2.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(State Priority 3A, 3B, 3C)		Actively Seek Input: 94% Feel Welcomed: 93.6% School Adults Really Care About Students: 79%		Actively Seek Input: 95% Feel Welcomed: 95% School Adults Really Care About Students: 90%	Actively Seek Input: -1.0% Feel Welcomed: -1.4% School Adults Really Care About Students: -11.0%
2.16	School Safety- Student Climate Survey	N/A ~ Baseline will be Year 1 data.	Source: 2024-25 Student Climate Survey: 4th-5th Feel safe at school 80% Been hit or pushed 13.3% Students well behaved 36% Students treated with respect 82% 6th-8th Feel safe at school 78.9% Bullying or Harassment 29.8% Rumors and lies spread 22.8% Students treated fairly 66.7%		Student Climate Survey 2026-27: 4th-5th Feel safe at school (up) 90% Been hit or pushed (down) 10% Students well behaved (up) 70% Students treated with respect (up) 90% 6th-8th Feel safe at school (up) 90% Bullying or Harassment (down) 20% Rumors and lies spread (down) 15% Students treated fairly (up) 75%	Student Climate Survey 2024-25: 4th-5th Feel safe at school: -10% Been hit or pushed: -3.3% Students well behaved: -34% Students treated with respect:-8.0% 6th-8th Feel safe at school (up) -11.1% Bullying or Harassment: -9.8% Rumors and lies spread: -7.8% Students treated fairly: -8.3%

Goal Analysis [2024-25]

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

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

The implementation of Goal 2 was largely successful, as evidenced by the comprehensive data collected throughout the year. Most planned actions were fully carried out, with strong alignment between the proposed initiatives and actual implementation. A variety of enrichment opportunities were provided, including numerous field trips that significantly enhanced student learning experiences. The arts were well supported, with weekly music instruction and a strong visual arts program. Transitional kindergarten through fifth grade students benefited from the Artists in the Classroom program, while middle school students received weekly art instruction from a newly hired part-time teacher. Extracurricular activities continued to thrive, and new offerings such as guitar club, Spanish club, and dance club were introduced, further increasing student engagement and participation.

Family engagement was another area of strength, with several family nights hosted throughout the year that were well attended and enthusiastically received. However, a planned positive behavior family night was not implemented due to a lack of interest, and this event is now being planned for the beginning of the next school year to allow for better participation. Social-emotional learning (SEL) efforts were challenged by limited counselor availability, as the counselor was only on campus two days per week. While she did her best to balance classroom SEL instruction with individual and group counseling, the limited time made it difficult to fully implement the program as intended.

The healthy living component of Goal 2 was only partially implemented. Although there were plans to incorporate the school garden into instruction and promote outdoor learning, progress was delayed and this initiative remains in development for future implementation. Additionally, multicultural awareness is an area identified for improvement. While a large and successful Día de los Muertos celebration was held, there is recognition that more consistent and varied cultural activities are needed to promote inclusivity and representation throughout the year.

One of the most successful aspects of Goal 2 was the implementation of Positive Behavioral Interventions and Supports (PBIS). All staff received training, and schoolwide behavioral guidelines were created and implemented effectively. This foundational work has set the stage for further development in the coming year, including a focus on classroom management strategies and the integration of restorative practices into school discipline policies.

In conclusion, Goal 2 demonstrated strong alignment between planned initiatives and actual implementation. Despite a few challenges and areas for continued growth—such as SEL support, multicultural inclusion, and health-focused programming—the year’s efforts resulted in meaningful progress and set a positive trajectory for future development.

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

There were several differences between the budgeted and actual expenditures for Goal 2, primarily due to how specific actions evolved throughout the year and the flexibility allowed within the budget to support student engagement and school culture initiatives. The following are explanations of material differences between Budgeted Expenditures and Estimated Actual Expenditures:

Action 2.2 – Music and Art
Weekly music instruction continued for all grade levels. However, art instruction for grades 6–8 was delivered by a new part-time teacher instead of through the Artist in the Classroom program. As a result, this contracted service was only used for grades TK–5, reducing overall expenditures by approximately $7,000.

Action 2.3 – Multicultural Awareness
This action saw limited implementation. While a few cultural celebrations were added, a more comprehensive and consistent approach is needed. The reduced scope of activities led to $9146 less than planned. Moving forward, this area will remain funded but will require additional support and intentional planning to fully meet its goals.

Action 2.5 – School Connectedness (Clubs and Sports)
A focused effort to expand extracurricular opportunities resulted in the creation of new clubs such as Dance Club and Spanish Club. These additions increased expenditures by approximately $10,273 beyond the original budget, reflecting our commitment to improving student connection and engagement.

Action 2.8 – PBIS Training
While initial contract costs for PBIS training through Kern County were budgeted, we did not account for the additional compensation required for staff participation—including classified staff increasing the budget by $16,733. These extra costs will be factored into future planning, as they are expected to recur.

Action 2.9 – Middle School Leadership Camp
All middle school students were sent to AIT Leadership Camp this year, as part of a key effort to build positive middle school culture. Additional funding was necessary to ensure accessibility for all students increasing expenditures by $32,500. Next year, only 6th graders will attend AIT, and Astro Camp will be reinstated for 7th and 8th graders, which should significantly reduce overall costs.

Overall, the flexibility in budgeting allowed for responsive adjustments that enhanced student experiences and supported a more connected and positive school climate. Although there were variations in how funds were allocated across specific actions, the impact on Goal 2 was substantial—benefiting students, families, and staff alike. These adjustments reflect our commitment to continuous improvement and to creating an inclusive, supportive learning environment.

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

The actions implemented in support of Goal 2 have demonstrated clear effectiveness in increasing student engagement, fostering a more positive school climate, and strengthening connections with families and the broader community.

Implementation of Positive Behavioral Interventions and Supports (PBIS)
Effectiveness: Highly Effective
Staff training in PBIS established a consistent, schoolwide approach to behavior expectations and positive reinforcement. This consistency has contributed to a stronger sense of safety and fairness among students, as reflected in survey data showing higher percentages of students reporting that they feel safe at school and are treated fairly and with respect.

Expanded Enrichment Opportunities (Field Trips, Clubs, Arts Programming)
Effectiveness: Highly Effective
The expansion of enrichment opportunities has played a vital role in increasing student participation and engagement. Student surveys show a marked improvement in students' feelings of meaningful connection to school, underscoring the value of these experiences in supporting a positive school climate.

Parent Engagement
Effectiveness: Highly Effective
Efforts to enhance parent engagement have produced strong results. Inclusive, family-centered events have built a greater sense of community and strengthened the home-school partnership. Additionally, proactive communication with families around attendance—particularly through targeted meetings to address chronic absenteeism—has led to an increase of over 1% in attendance rates, along with continued reductions in chronic absenteeism over the past two years. This represents a significant achievement for a small district.

Counseling Services
Effectiveness: Effective
While counseling services have supported student needs, additional resources are needed to strengthen Tier 1 supports. Enhancing universal, schoolwide mental health and wellness strategies would allow counselors to focus more effectively on Tier 2 and Tier 3 interventions, improving overall service delivery.

Multicultural Awareness
Effectiveness: Minimally Effective
Efforts to promote multicultural awareness have been limited. There is a need for more consistent, diverse, and integrated cultural programming throughout the school year to ensure all students feel represented and included. Additional support and intentional planning will be essential to improving this area moving forward.

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.

As part of our ongoing reflection and commitment to continuous improvement, several important adjustments have been made to Goal 2 for the coming year. These changes aim to deepen impact, improve measurement, and better align our actions with student and community needs.

Metrics Modifications:

Metrics 2.13–2.16 were not measured using the California Healthy Kids Survey (CHKS) in 2024–25, as it is only required by the state every other year. To ensure continued monitoring of school climate, Mupu administered Student and Parent Climate Surveys aligned with the CHKS in question groupings and topic areas. Since this was the first year of implementation, baseline data will be established in the 2024–25 school year.

To enhance the monitoring of progress, four new metrics (2.13–2.16) have been added to address the limitation of the California Healthy Kids Survey (CHKS), which is only administered biennially. These new measures, collected through locally developed student and parent climate surveys, will allow for annual tracking of key areas related to school climate and engagement. This year will serve as the baseline for these new metrics.

Based on data analysis and stakeholder feedback, several actions have been refined or modified:

Action 2.8 (PBIS and Restorative Practices): We will continue our collaboration with the Kern County Office of Education to expand PBIS implementation with a new emphasis on integrating schoolwide and classroom-based restorative practices. A Restorative Practices Committee will be formed and will meet over the summer to review discipline policies and develop alternatives to punitive measures such as suspension, promoting a more educational and supportive approach to behavior management.

Action 2.7 (Family Engagement): To ensure family engagement remains meaningful and inclusive, we will increase efforts to gather parent input via the parent climate survey. This feedback will directly inform the planning of future family events, reinforcing a sense of partnership and shared responsibility between families and the school.

Action 2.3 (Multicultural Awareness): Recognizing the need for growth in this area, we plan to launch a project in collaboration with local Native American groups to develop a land acknowledgment honoring the Chumash heritage. We also aim to partner with organizations to provide multicultural assemblies and classroom experiences that promote inclusivity and cultural understanding. The focus will shift from celebrating isolated holidays to embedding diversity and representation into daily instruction.

Action 2.9 (Student Connectedness): Based on feedback from middle school focus groups highlighting the need to strengthen peer relationships, the action title was changed from "Overnight Trip" to "Student Connectedness." In response, the scope of the action has been expanded to include a buddy program pairing sixth and eighth graders, more cross-grade team-building activities, and additional overnight enrichment opportunities. Seventh and eighth graders will now attend Astro Camp, while sixth graders will continue participating in the All It Takes leadership trip.

Action 2.6 (Healthy Living) & Action 2.4 (Social Emotional Supports): With new funding from the Extended Learning Opportunities Program (ELOP), our Extended Day program will support healthy living initiatives such as outdoor learning, gardening, and additional enrichment opportunities during and beyond the school day. This funding will also allow us to expand counseling services by increasing our counselor's availability from two to three days per week. The added time will enhance Tier 1 SEL instruction and increase access to individual student support. An SEL component will also be integrated into extended day, intersession, and summer programming, overseen by the school counselor.

These thoughtful and targeted changes reflect our ongoing dedication to fostering a school environment that is inclusive, supportive, and engaging for all students. With these enhancements, we aim to build on the progress made and deepen the overall impact of Goal 2 in 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
2.1	Field Trips	Continue TK-8th grade field trips to support and enhance curriculum for al students including EL, FY, LI and SWD. Lowest Performance: Prioritize participation of Hispanic students, Low-income, and students with disabilities, who have higher suspension rates, to provide engaging experiences that increase school connectedness and reduce behavioral issues.	$31,307.00	Yes
2.2	Art and Music	Support fine arts and music enrichment in educational program including EL, LI, FY and SWD. Lowest Performance: Use arts and music education as a strategy to engage chronically absent students and those at risk of suspension, particularly Hispanic students and students with disabilities, to improve attendance and reduce behavioral incidents.	$42,608.00	Yes
2.3	Multicultural awareness	Promote multicultural awareness by partnering with local organizations, celebrating the diverse backgrounds of our school community, and intentionally integrating multicultural perspectives throughout the curriculum. Prioritize multicultural awareness training that equips staff with strategies to better support Hispanic students and students with disabilities—student groups experiencing higher suspension rates—in	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		order to foster a more inclusive school climate and reduce disciplinary disparities.		
2.4	Social Emotional Supports	As a Dashboard Lowest Performance Required Action Mupu will provide an additional day, totaling three, of social-emotional counseling services and SEL materials which will further support our EL, FY, LI and SWD. Lowest Performance: Provide targeted social-emotional support and counseling for chronically absent students and those at risk of suspension, particularly Hispanic students and students with disabilities, to address underlying issues affecting attendance and behavior.	$99,232.00	Yes
2.5	Extracurricular activties	Create and/or continue sports through Santa Paula Parks and Recreations, as well as social clubs, tutoring and after school classes that increase scholar engagement including EL, FY, LI and SWD. Lowest Performance: Actively recruit and support the participation of chronically absent students and those with higher suspension rates, especially Hispanic students and students with disabilities, to increase their school engagement and reduce behavioral issues.	$26,951.00	Yes
2.6	Healthy Living	Promote a healthy and engaging lifestyle by providing instruction in nutrition, encouraging participation in community service, and expanding outdoor learning opportunities. An outdoor learning teacher will lead hands-on lessons in gardening and environmental education to support farm-to-table concepts and wellness-focused learning experiences.	$2,500.00	No
2.7	Family Engagement	Provide family education workshops throughout the year on a range of topics including academic support, social-emotional development, and behavior management. Topics will be determined based on data from the annual Parent Climate Survey and will be designed to address the diverse needs of all families, with a specific focus on English Learners (EL), Foster Youth (FY), Low-Income (LI) students, and Students with Disabilities (SWD). Conduct targeted outreach and provide additional supports to families of chronically absent students and students with higher	$8,035.00	Yes

Action #	Title	Description	Total Funds	Contributing
		suspension rates. Efforts will specifically focus on Hispanic families and families of students with disabilities, with the goal of improving attendance, reducing disciplinary incidents, and fostering stronger home-school partnerships.		
2.8	PBIS	Provide ongoing professional development and support for staff in Positive Behavioral Interventions and Supports (PBIS) and developmentally appropriate behavior management strategies. These efforts will promote a consistent, schoolwide behavior system that fosters a safe, structured, and nurturing learning environment for all students. Establish a Restorative Practices Committee composed of teachers to evaluate current discipline practices and develop updated behavior policies that emphasize restorative approaches and alternatives to suspension. Lowest Performance Needs: Implement culturally responsive PBIS strategies that directly address the needs of Hispanic students and students with disabilities, who experience higher rates of suspension. These strategies will aim to reduce disciplinary incidents, promote equitable practices, and improve overall school climate and student outcomes.	$28,162.00	No
2.9	Student Connectedness	Continue to provide sixth-grade students with access to the All It Takes leadership program to support the development of leadership skills and social-emotional competencies. Expand opportunities for seventh- and eighth-grade students to attend Astro Camp, offering immersive outdoor learning experiences that strengthen connections among students and staff. These opportunities will be inclusive of Foster Youth (FY), Low-Income (LI) students, English Learners (EL), and Students with Disabilities (SWD). In response to student feedback from focus groups, develop additional team-building activities for middle school students and schoolwide initiatives. Implement a buddy program that pairs eighth-grade students with sixth graders to support the transition to middle school and foster cross-grade relationships. Lowest Performance Needs: Prioritize the inclusion of students with higher rates of chronic absenteeism and suspension—particularly Hispanic students and students with disabilities—in overnight enrichment opportunities. These efforts are intended to build	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		positive peer and adult relationships, improve school connectedness, and increase overall student engagement.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Provide a safe, clean, functional, and secure environment for all staff and students while preserving the traditional character of the school.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Based on the analysis of the annual update and educational partner input, MESD provides facilities in good repair. Per educational partner engagement, the Conditions of Learning (State Priority 1) became an area to maintain. Areas of growth will be to create more outdoor learning spaces and completion of the field, blacktop and play structure for students. We know that attending a school with aesthetic appeal as well as engaging activities for students to participate in increases student engagement and a positive school climate (State Priority 6). These efforts will build on the broad and focus goals on increasing a life, college, and career campus where students and families feel good, engaged and safe.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	California Healthy Kids Survey (CHKS) – Parent Survey Percentage of parents responding: “School has clean and well maintained facilities/properties” (State Priority 6C)	Source: 2023-24 CHKS Strongly Agree: 24% Agree: 65%	CHKS Not given in 2024-25 (see metric 3.4)		Source: 2026-27 CHKS Strongly Agree: 65% Agree: 30%	N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Facilities in Good Repair–Facilities Inspection Tool Instances where facilities do not meet the “Good Repair” standard (State Priority 1C)	Source: 2022-23 CA Dashboard Local Indicators Deficiencies and Extreme Deficiencies: 0	Source: 2023-24 CA Dashboard Local Indicators Deficiencies and Extreme Deficiencies: 0		Source: 2025-2026 CA Dashboard Local Indicators Deficiencies and Extreme Deficiencies: 0	Source: 2023-24 CA Dashboard Local Indicators Deficiencies and Extreme Deficiencies: 0 - Maintained
3.3	Outdoor Learning Spaces (Construction Completion Rate) (State Priority 1C)	Source: 2023-24 Local Report (Construction Completion Rate) Completion Rate: 0%	Source: 2024-25 Local Report (Construction Completion Rate) Completion Rate: 0%		Source: 2026-27 Local Report (Construction Completion Rate) Completion Rate: 100%	Source: 2024-25 Local Report (Construction Completion Rate) Completion Rate: 0% - Not started
3.4	Local Parent Climate Survey Percentage of parents responding: "My student's school buildings and facilities are well maintained. and "The school campus is appealing and offers an environment students are eager to be in."	N/A - Baseline Data in Year 1	Source: 2024-25 Parent Climate Survey My student's school buildings and facilities are well maintained. Agree or Strongly Agree: 77.2% The school campus is appealing and offers an environment students are eager to be in.		Source: 2025-26 Parent Climate Survey My student's school buildings and facilities are well maintained. Agree or Strongly Agree: 85% The school campus is appealing and offers an environment students are eager to be in.	Parent Climate Survey 2024-25 My student's school buildings and facilities are well maintained. Agree or Strongly Agree: -7.8% The school campus is appealing and offers an environment students are eager to be in. Agree or Strongly Agree: -4.0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Agree or Strongly Agree: 86%		Agree or Strongly Agree: 90%	

Goal Analysis [2024-25]

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

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

The overall implementation of our facilities improvement goals at Mupu School has been largely successful, particularly in completing several major infrastructure projects that have significantly enhanced the campus environment. While Mupu is an older campus with ongoing maintenance challenges, the past three years have brought transformative upgrades, including the addition of three portable classrooms, the installation of a brand-new grass field, and the completion of a $200,000 play structure. These large-scale improvements have marked major milestones. However, some planned actions, such as the development of an outdoor learning space, were postponed due to the prioritization of these larger construction projects. Despite the delay, the outdoor learning area remains a key focus in our Local Control and Accountability Plan (LCAP), and we remain committed to its completion by the end of the current three-year cycle. As these larger initiatives wrap up, attention is now shifting toward smaller but impactful projects, including a renovation of student bathrooms, new painting across campus, and general maintenance efforts to sustain a welcoming and functional school environment. Although survey data shows we still have room for improvement in community perception of the physical environment, we are working steadily within our financial constraints to create a safe, engaging, and aesthetically pleasing campus that supports student learning and well-being.

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.

Throughout the year, our commitment to maintaining and improving school facilities resulted in several key changes to planned expenditures. These adjustments reflect both unexpected needs and expanded efforts to create a safe, engaging, and accessible environment for students and staff. The following are explanations of material differences between Budgeted Expenditures and Estimated Actual Expenditures:

Action 3.1 – Infrastructure Repairs and Improvements
Estimated actual expenditures increased by approximately $31,500 compared to the budget. This increase was primarily due to unanticipated plumbing issues and other critical repairs necessary to keep the school in good working order. These upgrades align with our community’s desire to maintain a beautiful and functional school environment and are considered essential to the ongoing health and safety of the campus.

Action 3.2 – Outdoor Learning and Play Spaces
While we did not begin construction of a formal outdoor learning area as originally planned, substantial improvements were made to the school's outdoor environment. The entire grass field was replaced, basketball courts were resurfaced and repainted, and a large new play structure was installed. These enhancements significantly contribute to an engaging and enjoyable space for students which increased the

anticipated budget by $23,404 . We anticipate continued investment in this area as we move forward with blacktop renovations, the construction of an ADA-compliant concrete pathway, and exploration of funding for a dedicated outdoor learning area to be used in partnership with our after-school program.

While there were material differences between budgeted and actual expenditures, each adjustment was driven by the school's evolving needs and opportunities to enhance the learning environment. The investments made this year reflect our ongoing commitment to Goal 3 and have led to significant progress in improving school facilities. We recognize that this work is ongoing and look forward to continuing these efforts in the coming year to support a safe, clean, and welcoming campus for all.

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

All actions implemented under this goal have contributed meaningfully to the development of a safe, well-maintained, and engaging learning environment for both students and staff. Routine facility maintenance has been consistently upheld, with timely responses to repair requests ensuring that school facilities remain safe, functional, and welcoming.

Campus Safety
Effectiveness: Highly Effective
Significant strides have been made in enhancing campus safety. The installation of new interior and exterior security cameras has greatly improved surveillance and monitoring capabilities, fostering a stronger sense of safety among students, staff, and families.

Ingress and Egress
Effectiveness: Effective
Although the school's location along a major highway continues to present challenges during arrival and dismissal times, coordinated efforts with CalTrans and the California Highway Patrol have helped reduce safety risks and improve traffic flow. Continued collaboration will be essential to addressing this ongoing concern.

Campus Improvements
Effectiveness: Highly Effective
Recent enhancements to the campus—such as the addition of a new play structure and the development of a grass field—have significantly expanded recreational opportunities for students, promoting physical activity and engagement during breaks. The upcoming blacktop improvement project, featuring elements like a tricycle roadway, is expected to further support gross motor skill development and active play.

Future Projects: Outdoor Learning and School Garden
Effectiveness: Anticipated Impact
Looking ahead, the creation of a school garden and outdoor learning space is expected to offer enriching, hands-on experiences tied to environmental education and wellness. These planned initiatives align strongly with the goal of fostering a nurturing, sustainable, and stimulating educational environment for all students at Mupu.

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.

In response to ongoing reflection and feedback from staff, students, and the Safety Committee, several strategic adjustments have been made to Goal 3 to better meet the needs of the school community.

Modification Metrics:

Metric 3.4 - To supplement the California Healthy Kids Survey (CHKS), which is administered biennially, Mupu School developed and implemented a local Parent Climate Survey to be administered annually. This new measure has been added as Metric 3.4 and will provide more timely and consistent insight into parent perspectives on school climate.

Action 3.3 has been revised following the successful completion of the campus-wide security camera installation. The focus will now shift to the addition of a “buzz-in” safety door system to further control and monitor campus access. This update was prioritized by the Safety Committee as a necessary next step in strengthening site security.

To further support Action 3.2, aimed at enhancing the school’s physical environment, the school will actively pursue additional funding sources—including grants and community partnerships—to develop the long-envisioned outdoor learning area. This space will support both instructional and enrichment activities, extending the learning environment beyond the classroom.

In alignment with Action 3.4, the completion of the school garden has been prioritized as a key initiative for promoting sustainability and healthy living. Support staff and parent volunteers will play a central role in providing hands-on garden-based learning experiences. Additionally, the school will encourage student leadership through green initiatives and sustainability-focused projects to foster student voice and environmental responsibility.

As part of Action 3.1, which focuses on maintaining school facilities, student feedback has led to plans for restroom improvements, particularly to make them more inviting for younger students. A beautification project will be launched to address these concerns and create a more welcoming environment. With the upcoming completion of the blacktop renovation this summer, students will also be invited to participate in planning the layout of painted games and recreational features, ensuring the space reflects their interests and encourages active engagement.

Collectively, these changes reflect Mupu School’s ongoing commitment to continuous improvement, student-centered design, safety, sustainability, and fostering a positive and engaging school climate.

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	Maintain Facilities	Regularly Inspect, monitor, repair and maintain grounds and facilities that are safe, welcoming and support student learning.	$81,500.00	No
3.2	Nurturing Environment	Create a safe and nurturing environment for all students which includes safe drop off and pick up and the creation of outdoor learning spaces for alternative opportunities to access lessons outside of the indoor classroom setting.	$100,000.00	No
3.3	Additional Security Door	The addition of a “buzz-in” safety door system to further control and monitor campus access as a necessary next step in strengthening site security.	$12,800.00	No
3.4	Greener School	Encourage a greener school through the completion of the school garden as a key initiative for promoting sustainability and healthy living, as well as recycling projects, reducing waste, use of water filling station, and making students aware.	$1,500.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$308,143	$$18,311

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
15.325%	0.000%	$0.00	15.325%

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
1.4	**Action:** Homeless Liaison **Need:** Specific data point: Specific data point: 2024-25 local data shows that 12.9% of students are identified as foster youth/homeless, with these students having a higher chronic absenteeism rate and lower academic performance compared to the general student population.	Specific skills/topics: Immediate enrollment procedures; coordination of support services; trauma-informed practices; academic intervention strategies for highly mobile students. Expected improvement: By designating a specific staff member as a homeless liaison and implementing a coordinated support system, Mupu ESD aims to reduce chronic absenteeism for foster youth and homeless	This action is implemented LEA-wide to ensure that all staff members across the district are prepared to support foster youth and homeless students effectively. This approach promotes consistency in support services and ensures that these vulnerable students

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
	Feedback from educational partners: Parents and staff have reported challenges in providing consistent support for foster youth and homeless students, particularly in areas of attendance, academic performance, and social-emotional well-being. Improvement on current practice: Current support for foster youth and homeless students is inconsistent across the district and needs an enhanced formalized, coordinated approach. **Scope:** LEA-wide	students by 2% and improve their academic performance by 8% in the 2026-27 school year.	receive necessary assistance regardless of which school they attend or how often they may change schools. While specifically targeting foster youth and homeless students, this LEA-wide approach also benefits all students by creating a more inclusive and supportive school environment.
1.5	**Action:** Additional Staff **Need:** Specific data point: 2023-24 CA Dashboard shows all student groups are not performing at grade level standards in ELA and Math, and unduplicated student groups and students with disabilities are falling behind compared to all student group average data. Feedback from educational partners: Staff requested for instructional aides in the classroom to help support small group instruction and one on one support to meet the needs of unduplicated pupil groups English Learners, Foster Youth, Low-income, and Students with Disabilities. Improvement on current practice:	Specific skills/topics: By hiring Instructional Aides, Mupu ESD aims to provide targeted language support, small group instruction, and individualized attention for English learners and students with disabilities.	This enhanced support, Mupu ESD aims to increase ELA Dashboard Performance Status for All Students to Green by increasing by 6 points per year. Increase performance status for Hispanic and Socioeconomically Disadvantaged by 10 points each year closing the performance gap for all subgroups by 2025-26 school year. Maintain Dashboard Performance Status for All Students to Yellow but decreasing points below standard to less than 30 points by

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
	Current staffing needs support to enhance personalized support to meet the diverse needs of unduplicated pupil groups and students with disabilities. **Scope:** LEA-wide		increasing by at least 6 points per year. Increase performance status for Hispanic to yellow by increasing by a minimum of 6 points per year and maintain Socioeconomically Disadvantaged at yellow but decrease points below standard to less than 30 points by increasing 10 points each year closing the performance gap by 2025-26 school year.
1.6	**Action:** College Readiness **Need:** Specific data point: 2024-25 student survey data shows 89% of 4th-5th grade students and 60% 6th-8th grade students feeling Academic Motivation (including unduplicated pupil groups). Feedback from educational partners: Parents and students have expressed a strong desire for more college and career exposure, particularly for first-generation college-bound students. Improvement on current practice: Current college readiness efforts are limited to occasional college visits for upper grades, an enhanced comprehensive K-8 approach is needed.	Specific skills/topics: Age-appropriate college awareness curriculum; study skills; goal-setting; career exploration; high school preparation. Preparing students for college readiness is a skillset that begins in elementary school. We understand that many students, especially those from marginalized groups and our subgroups may not have the exposure to college readiness skills or an understanding of the requirements for college. By starting early with these conversations with all our students, teaching the study skills and providing opportunities for college visits and speakers we can help prepare our students for college and career readiness. This action is implemented LEA-wide to build a college-going culture throughout the K-8 experience. This approach ensures all students, particularly unduplicated pupils, receive consistent exposure to college and career readiness concepts, benefiting the entire student body while	By implementing a comprehensive college readiness program, Mupu ESD aims to increase the percentage of 4th-5th grade students feeling Academic Motivation to 90% or greater overall and percentage of 6th-8th grade students feeling Academic Motivation to 75% or greater overall, with a high emphasis for unduplicated pupil groups by the 2026-27 school year. Why provided LEA-wide: This action is implemented LEA-wide to build a college-going culture throughout the K-8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	addressing the specific needs of first-generation college-bound students.	experience. This approach ensures all students, particularly unduplicated pupils, receive consistent exposure to college and career readiness concepts, benefiting the entire student body while addressing the specific needs of first-generation college-bound students.
1.7	**Action:** Supplemental Materials **Need:** Specific data point: 2023-24 ELPAC data shows English Learners are performing 64.1 points below performance levels. 2023-24 CA Dashboard shows all student groups are not performing at grade level standards in ELA and Math, and unduplicated student groups and students with disabilities are falling behind compared to all student group average data. Feedback from educational partners: Teachers have requested additional resources to support differentiated instruction in core content areas. Improvement on current practice: Current materials are outdated and in need enhanced differentiation to meet the needs for various levels of English language proficiency for ELs and supplemental core content support.	This action is implemented LEA-wide to ensure all classrooms have access to high-quality supplemental materials. While specifically targeting English Learners, these resources can benefit all students needing additional support, creating a more inclusive learning environment across the district	Specific skills/topics: Adaptive language development software; culturally relevant texts at various reading levels; visual aids and manipulatives for math and science. Expected improvement: By providing targeted supplemental materials, Mupu ESD aims to increase the percentage of English Learners making adequate progress by 25%, increase ELA Dashboard Performance Status for All Students to Green by increasing by 6 points per year. Increase performance status for Hispanic and Socioeconomically Disadvantaged by 10

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
	We are aware that the state has lagged in new textbook adoptions since Covid. In order to keep up to date on the latest materials that are in line with new frameworks we must purchase additional resources which include technology supports that can be used to enhance the curriculum as well as provide individualized intervention supports. This can help all students and can specifically help target our unduplicated pupil groups in decreasing the achievement gap. **Scope:** LEA-wide		points each year closing the performance gap for all subgroups by 2025-26 school year. Maintain Dashboard Performance Status for All Students to Yellow but decreasing points below standard to less than 30 points by increasing by at least 6 points per year. Increase performance status for Hispanic to yellow by increasing by a minimum of 6 points per year and maintain Socioeconomically Disadvantaged at yellow but decrease points below standard to less than 30 points by increasing 10 points each year closing the performance gap by 2025-26 school year.
1.8	**Action:** Class Size **Need:** Specific data point: 2023-24 CA Dashboard shows all student groups are not performing at grade level standards in ELA and Math, and unduplicated student groups and students with disabilities are falling behind compared to all student group average data.	Specific skills/topics: Small group instruction strategies; differentiated instruction techniques; personalized learning approaches. This action is implemented LEA-wide to ensure equitable access to smaller class sizes across all grade levels. While particularly beneficial for struggling students and unduplicated pupils, reduced class sizes improve the learning environment for all students.	By reducing class sizes, Mupu ESD aims to increase ELA Dashboard Performance Status for All Students to Green by increasing by 6 points per year. Increase performance status for Hispanic and Socioeconomically Disadvantaged by 10

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
	Feedback from educational partners: Teachers report difficulty providing individualized attention in current class sizes, particularly for struggling students. Improvement on current practice: Current class sizes limit opportunities for small group and individualized instruction. **Scope:** LEA-wide		points each year closing the performance gap for all subgroups by 2025-26 school year. Maintain Dashboard Performance Status for All Students to Yellow but decreasing points below standard to less than 30 points by increasing by at least 6 points per year. Increase performance status for Hispanic to yellow by increasing by a minimum of 6 points per year and maintain Socioeconomically Disadvantaged at yellow but decrease points below standard to less than 30 points by increasing 10 points each year closing the performance gap by 2025-26 school year.
2.1	**Action:** Field Trips **Need:** Specific data point: 2024-25 student climate survey shows 85% of 4th-5th grade students and 75% of 6th-8th grade students reporting connectedness in school. These increases show that our efforts are improving students' overall feeling of connectedness. Feedback from educational partners:	Specific skills/topics: Curriculum-aligned experiential learning; virtual field trips; connection of real-world experiences to classroom objectives. This action is implemented LEA-wide to ensure all students have equitable access to enriching field trip experiences. While particularly beneficial for unduplicated pupils who may have limited exposure to such experiences outside of school, this approach enhances the educational experience for all students.	By expanding field trip opportunities, Mupu ESD aims to increase student connectedness to 75% overall 4th-8th grade and for unduplicated pupils by the 2026-27 school year.

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
	Parents and students have requested more real-world learning experiences to connect classroom content to practical applications. Improvement on current practice: Current field trip offerings are improving and starting to become consistently aligned with curriculum across all grade levels. **Scope:** LEA-wide		
2.2	**Action:** Art and Music **Need:** Specific data point: 2024-25 student survey data shows 89% of 4th-5th grade students and 60% 6th-8th grade students feeling Academic Motivation (including unduplicated pupil groups). Research shows that music and art in the school increases academic performance for all students, but especially for our unduplicated pupil groups that may not have the opportunity to be exposed to the arts at home. Feedback from educational partners: Students and families have expressed high interest in expanded arts and music programs. Improvement on current practice: Current arts offerings are limited and not consistently available across all grade levels. **Scope:**	Specific skills/topics: Visual arts instruction; music education; arts integration in core subjects; cultural arts exploration. This action is implemented LEA-wide to provide equitable access to arts education for all students. While particularly beneficial for unduplicated pupils who may have limited access to arts education outside of school, this approach enhances creativity, engagement, and academic performance for all students. By providing all our students an art and music program we believe we can create a well rounded enriching environment that will increase student engagement and academic achievement.	By enhancing arts and music programs, Mupu ESD aims to increase the percentage of 4th-5th grade students feeling Academic Motivation to 90% or greater overall and percentage of 6th-8th grade students feeling Academic Motivation to 75% or greater overall, with a high emphasis for unduplicated pupil groups by the 2026-27 school year, as well as increase overall ELA and Math by 7% for all students including unduplicated pupils by the 2026-27 school year.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.3	**Action:** Multicultural awareness **Need:** Specific data point: 2024-25 school climate survey shows 80% of 4th-5th grade students and 79% of 6th-8th grade students Feel Safe at School. Although there is an increased feeling of safety among students our behavior incidents continue to show an increase in Racist and Biased remarks and actions by students towards students of marginalized groups. Feedback from educational partners: Families and community members have requested a more culturally inclusive curriculum and school environment. Improvement on current practice: Current multicultural education is limited to annual cultural celebrations, and needs enhanced consistent integration into daily instruction. **Scope:** LEA-wide	Specific skills/topics: Culturally responsive teaching practices; multicultural literature integration; diverse historical perspectives; cultural competency skills. This action is implemented LEA-wide to create an inclusive environment benefiting all students, addressing behavioral issues, and educating students about anti-racist and anti-bias behaviors and communication. While particularly important for students from diverse backgrounds, multicultural awareness enhances cultural competency and global understanding for all students.	By implementing a comprehensive multicultural awareness program, Mupu ESD aims to increase the percentage of students Feeling Safe at School to 90% or better for all students including students from diverse backgrounds by the 2026-27 school year.
2.4	**Action:** Social Emotional Supports **Need:** Specific data point:	Specific skills/topics: Social-emotional learning curriculum; trauma-informed practices; stress management techniques; conflict resolution skills. This action is implemented LEA-wide to support all students' social emotional health and improve	By implementing comprehensive social-emotional supports, Mupu ESD aims to reduce disciplinary referrals by 50% overall for all

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
	2024-25 referral data shows 22% of students were sent to the office for behavior and disciplinary actions. in addition, there was an increase of counseling services needed to support students which required one additional day of SEL counseling. The need to work individually with Tier 2 and 3 students limited the counselor's ability to do Tier 1 interventions through classroom lessons. Feedback from educational partners: Teachers and families have reported a need for more comprehensive social emotional resources and support. Improvement on current practice: Current counseling services are limited and reactive, and need an enhanced proactive, comprehensive approach to student social emotional support. An overall tier 1 school program that focuses on SEL as well as continuing with an additional day of counselor support (total of 3 days) will allow the school to provide the mental health and social emotional supports that all students need, especially our students in our unduplicated pupil groups, which may be feeling the affects of these issues more due to their living conditions. **Scope:** LEA-wide	overall school climate. While particularly beneficial for unduplicated pupils who may face additional stressors, this approach promotes emotional well-being for all students.	students including unduplicated pupils by the 2026-27 school year.
2.5	**Action:** Extracurricular activties **Need:** Specific data point:	Current extracurricular activities are in need of sports and a variety of choices to engage a broader range of student interests. This action is implemented LEA-wide to increase engagement opportunities for all students. While	By expanding extracurricular offerings, Mupu ESD aims to increase student involvement in school

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
	2024-25 student climate survey shows 85% of 4th-5th grade students and 75% of 6th-8th grade students reporting connectedness in school. We believe these increase are directly related to increased extra curricular sports and clubs. Feedback from educational partners: Based on student focus groups and a parent climate survey parents shared a continued desire to have students more engaged in school through extracurricular activities. Staff and families expressed the need for students to feel connected through sports and clubs that are outside of academic instruction. **Scope:** LEA-wide	particularly beneficial for unduplicated pupils who may have limited access to extracurricular activities outside of school, this approach enhances the overall school experience and promotes well-rounded development for all students.	activities to 80% and student connectedness to 75% overall for all students including unduplicated pupils by the 2026-27 school year.
2.7	**Action:** Family Engagement **Need:** Specific data point: 2024-25 Parent Climate Survey data shows Parental Involvement at 92% for all parents including unduplicated pupil groups. This is based on parent perspective but does not coincide with number of families in attendance per sign ins. Feedback from educational partners: Families have reported scheduling conflicts and lack of relevant content as barriers to participation in current school events although this year new family nights have shown an increase in parental participation. In looking at	Specific skills/topics: Flexible scheduling for parent meetings; multilingual communication strategies; parent education workshops; family resource center services. This action is implemented LEA-wide to increase participation and support for all families. While particularly important for families of unduplicated pupils who may face additional barriers to engagement, this approach strengthens the school-family partnership for all students. Offering opportunities for parent engagement and ensuring that they are at times that work for our working families and that translation, food and daycare is offered for all families including unduplicated pupil groups will help with creating a	By implementing comprehensive family engagement strategies, Mupu ESD aims to increase family participation in school events to 80% for all families including unduplicated pupils by the 2026-27 school year.

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
	parent input through meetings and surveys we see a need to continue to offer more opportunities for family engagement. Improvement on current practice: Current family engagement efforts need enhancement from traditional evening events, to flexible and diverse engagement opportunities that offer food and daycare per parent survey. **Scope:** LEA-wide	safe and engaging environment for all our students.	
2.9	**Action:** Student Connectedness **Need:** 2024-25 Middle School behavioral disciplinary referrals are at 45% and 71% of all schoolwide discipline referrals. Feedback from educational partners: Based on parent feedback in meetings and communication with the principal there is a desire to reinstate all overnight trips. Student engagement and behaviors have continued to be a challenge in middle school however our work with All it Takes to promote positive leadership among our scholars has shown a decrease in referrals from last year. Staff expressed that these behaviors in the middle school has seen improvement therefore reinstating more overnight fieldtrips this year with high levels of expectations for those allowed to attend is seeming more realistic.	Overnight trips for middle school students were previously suspended due to behavioral concerns. This action aims to reinstate these trips with a renewed focus on leadership development and positive behavior. Without overnight experiences, there are limited opportunities for intensive team-building and personal growth. Reintroducing these trips this year, with a structured program led by All It Takes, has shown a significant improvement in addressing student engagement and behavioral challenges while preparing students for high school transitions. This year an additional trip for 7th-8th graders will be reinstated in addition to the continued 6th grade AIT trip. This action is implemented LEA-wide for all upper-grade students to build cohesion and prepare all students for the high school transition. While particularly beneficial for unduplicated pupils who may face additional challenges in this transition, this experience promotes leadership skills and school connectedness for all participating students.	Specific skills/topics: Leadership development; team-building activities; high school readiness workshops; goal-setting and planning skills. Expected improvement: By implementing an overnight leadership trip and an additional overnight trip for 7th-8th graders, Mupu ESD aims to decrease middle school behavioral disciplinary referrals to 10%

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		

Limited Actions

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

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

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

Not applicable

Additional Concentration Grant Funding

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

The District has hired an additional aid and has increased the FTE certificated count by .2 FTE (Goal 1 action 1.5) to support our unduplicated students which include our EL, FY, LI, and SWD.

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	11:177
Staff-to-student ratio of certificated staff providing direct services to students	N/A	3.177

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$2,010,755	$308,143	15.325%	0.000%	15.325%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$790,800.00	$121,462.00	$20,000.00	$2,500.00	$934,762.00	$507,771.00	$426,991.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Professional Development	All	No			All Schools	AUGUST-JUNE	$13,325.00	$10,000.00	$20,825.00	$0.00	$0.00	$2,500.00	$23,325.00	
1	1.2	Standards Based Curriculum	All	No			All Schools	AUGUST-JUNE	$0.00	$50,000.00	$27,000.00	$23,000.00	$0.00	$0.00	$50,000.00	
1	1.3	Technology	All	No			All Schools	AUGUST-JUNE	$0.00	$26,000.00	$26,000.00	$0.00	$0.00	$0.00	$26,000.00	
1	1.4	Homeless Liaison	Foster Youth	Yes	LEA-wide	Foster Youth		AUGUST-JUNE	$24,948.00	$600.00	$25,548.00	$0.00	$0.00	$0.00	$25,548.00	
1	1.5	Additional Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		AUGUST-JUNE	$108,940.00	$0.00	$108,940.00	$0.00	$0.00	$0.00	$108,940.00	
1	1.6	College Readiness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	AUGUST-JUNE	$0.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00	$5,000.00	
1	1.7	Supplemental Materials	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		AUGUST-JUNE	$0.00	$14,000.00	$14,000.00	$0.00	$0.00	$0.00	$14,000.00	
1	1.8	Class Size	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	AUGUST-JUNE	$198,240.00	$0.00	$198,240.00	$0.00	$0.00	$0.00	$198,240.00	
1	1.9	Literacy	All	No			All Schools	AUGUST-JUNE	$0.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00	$5,000.00	
1	1.10	Extra hourly/sub release	All	No			All Schools	AUGUST-JUNE	$6,114.00	$0.00	$6,114.00	$0.00	$0.00	$0.00	$6,114.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.11	Schoolwide Assessment	All	No			All Schools	AUGUST-JUNE	$0.00	$8,000.00	$8,000.00	$0.00	$0.00	$0.00	$8,000.00	
2	2.1	Field Trips	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		AUGUST-JUNE	$1,307.00	$30,000.00	$21,307.00	$0.00	$10,000.00	$0.00	$31,307.00	
2	2.2	Art and Music	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		AUGUST-JUNE	$33,008.00	$9,600.00	$9,600.00	$33,008.00	$0.00	$0.00	$42,608.00	
2	2.3	Multicultural awareness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		AUGUST-JUNE	$0.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00	$10,000.00	
2	2.4	Social Emotional Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		AUGUST-JUNE	$85,491.00	$13,741.00	$33,778.00	$65,454.00	$0.00	$0.00	$99,232.00	
2	2.5	Extracurricular activties	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		AUGUST-JUNE	$24,451.00	$2,500.00	$26,951.00	$0.00	$0.00	$0.00	$26,951.00	
2	2.6	Healthy Living	All	No			All Schools	AUGUST-JUNE	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$2,500.00	
2	2.7	Family Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	AUGUST-JUNE	$3,785.00	$4,250.00	$8,035.00	$0.00	$0.00	$0.00	$8,035.00	
2	2.8	PBIS	All	No			All Schools	AUGUST-JUNE	$8,162.00	$20,000.00	$28,162.00	$0.00	$0.00	$0.00	$28,162.00	
2	2.9	Student Connectedness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		AUGUST-OCTOBER	$0.00	$20,000.00	$10,000.00	$0.00	$10,000.00	$0.00	$20,000.00	
3	3.1	Maintain Facilities	All	No			All Schools	AUGUST-JUNE	$0.00	$81,500.00	$81,500.00	$0.00	$0.00	$0.00	$81,500.00	
3	3.2	Nurturing Environment	All	No			All Schools	AUGUST-JUNE	$0.00	$100,000.00	$100,000.00	$0.00	$0.00	$0.00	$100,000.00	
3	3.3	Additional Security Door	All	No			All Schools	AUGUST-JUNE	$0.00	$12,800.00	$12,800.00	$0.00	$0.00	$0.00	$12,800.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	**3.4**	Greener School	All	No			All Schools	AUGUST-JUNE	$0.00	$1,500.00	$1,500.00	$0.00	$0.00	$0.00	$1,500.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$2,010,755	$308,143	15.325%	0.000%	15.325%	$471,399.00	0.000%	23.444 %	**Total:**	$471,399.00
								LEA-wide Total:	$471,399.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.4**	Homeless Liaison	Yes	LEA-wide	Foster Youth		$25,548.00	
1	**1.5**	Additional Staff	Yes	LEA-wide	English Learners Foster Youth Low Income		$108,940.00	
1	**1.6**	College Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	**1.7**	Supplemental Materials	Yes	LEA-wide	English Learners Foster Youth Low Income		$14,000.00	
1	**1.8**	Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$198,240.00	
2	**2.1**	Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income		$21,307.00	
2	**2.2**	Art and Music	Yes	LEA-wide	English Learners Foster Youth Low Income		$9,600.00	

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 (%)
2	2.3	Multicultural awareness	Yes	LEA-wide	English Learners Foster Youth Low Income		$10,000.00	
2	2.4	Social Emotional Supports	Yes	LEA-wide	English Learners Foster Youth Low Income		$33,778.00	
2	2.5	Extracurricular activties	Yes	LEA-wide	English Learners Foster Youth Low Income		$26,951.00	
2	2.7	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,035.00	
2	2.9	Student Connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income		$10,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$781,572.00	$845,218.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Professional Development	No	$9,055	$12,407
1	**1.2**	Standards Based Curriculum	No	$50,000	$43,200
1	**1.3**	Technology	No	$25,500	$19,228
1	**1.4**	Homeless Liaison	Yes	$24,453	$25,562
1	**1.5**	Additional Staff	Yes	$102,245	$101,921
1	**1.6**	College Readiness	Yes	$5,000	$4,011
1	**1.7**	Supplemental Materials	Yes	$14,000	$6,900
1	**1.8**	Class Size	Yes	$105,851	$94,085
1	**1.9**	Literacy	No	$5,000	$1,000
1	**1.10**	Extra hourly/sub release	No	$5,508	$807
1	**1.11**	Schoolwide Assessment	No	$6,000	$7,873

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	**2.1**	Field Trips	Yes	$36,554	$29,776
2	**2.2**	Art and Music	Yes	$48,658	$41,681
2	**2.3**	Multicultural awareness	Yes	$10,000	$854
2	**2.4**	Social Emotional Supports	Yes	$91,230	$90,741
2	**2.5**	Extracurricular activties	Yes	$21,362	$31,635
2	**2.6**	Healthy Living	No	$1,500	$1,500
2	**2.7**	Family Engagement	Yes	$3,000	$6,740
2	**2.8**	PBIS	No	$3,725	$20,458
2	**2.9**	Overnight Trip	Yes	$20,000	$52,500
3	**3.1**	Maintain Facilities	No	$50,000	$81,500
3	**3.2**	Nurturing Environment	No	$107,931	131,335
3	**3.3**	Security Cameras	No	$35,000	$39,504
3	**3.4**	Greener School	No	$0	$0

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$267,139	$434,465.00	$326,731.00	$107,734.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Homeless Liaison	Yes	$24,453.00	$25,562		
1	1.5	Additional Staff	Yes	$102,245.00	$14,579		
1	1.6	College Readiness	Yes	$5,000.00	$4,000		
1	1.7	Supplemental Materials	Yes	$14,000.00	$6,900		
1	1.8	Class Size	Yes	$105,851.00	$94,085		
2	2.1	Field Trips	Yes	$26,554.00	$22,776		
2	2.2	Art and Music	Yes	$25,000.00	$10,100		
2	2.3	Multicultural awareness	Yes	$10,000.00	$854		
2	2.4	Social Emotional Supports	Yes	$77,000.00	$77,000.00		
2	2.5	Extracurricular activties	Yes	$21,362.00	$31,635		
2	2.7	Family Engagement	Yes	$3,000.00	$6,740		
2	2.9	Overnight Trip	Yes	$20,000.00	$32,500		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$2,044,583	$267,139	0	13.066%	$326,731.00	0.000%	15.980%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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