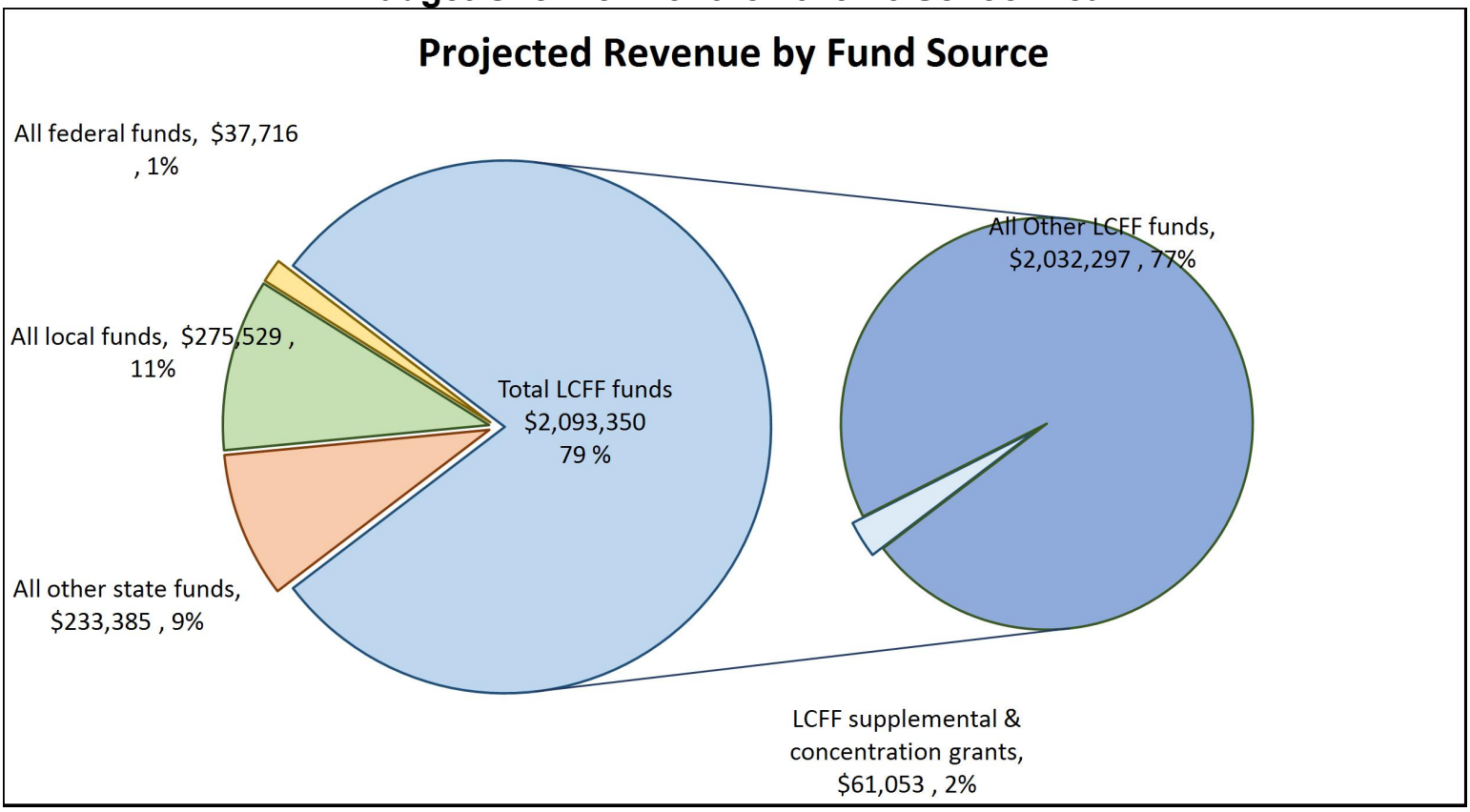


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mountain Elementary School District
CDS Code: 44697736049613
School Year: 2025-26
LEA contact information:
Megan Tresham
Superintendent
mtresham@mountainesd.org
831-475-6812

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

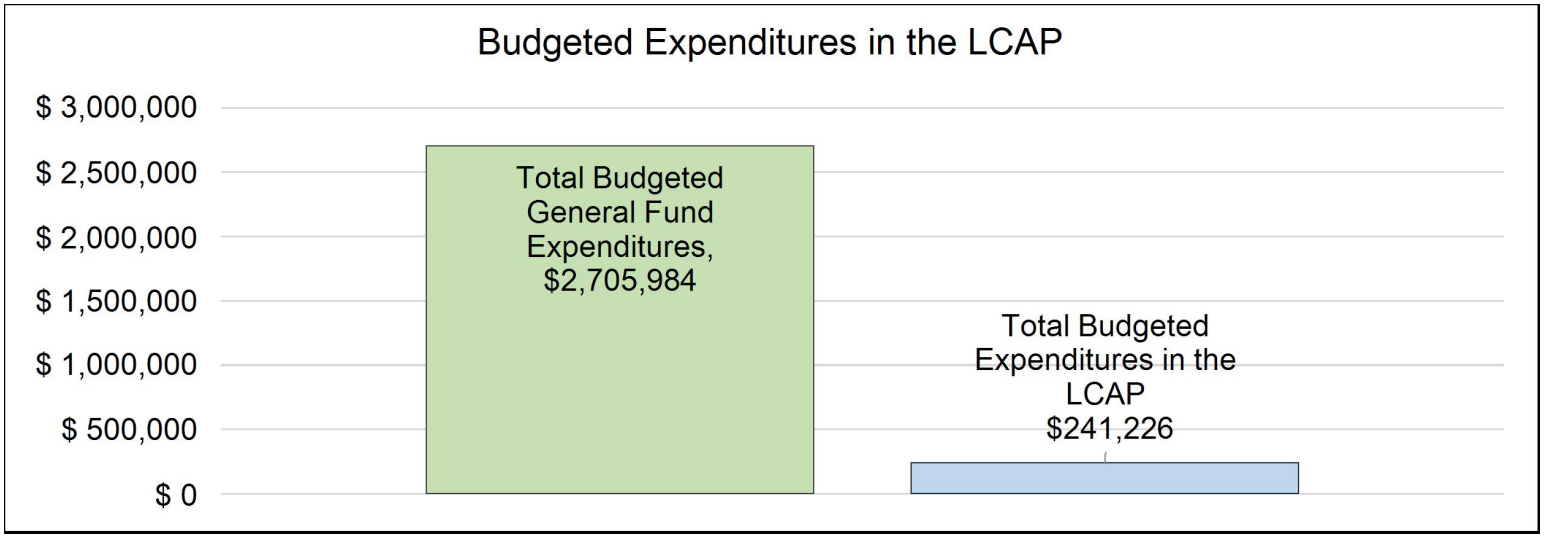


This chart shows the total general purpose revenue Mountain Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mountain Elementary School District is $2,639,980, of which $2,093,350 is Local Control Funding Formula (LCFF), $233,385 is other state funds, $275,529 is local funds, and $37,716 is federal funds. Of the $2,093,350 in LCFF Funds, $61,053 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 Mountain 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: Mountain Elementary School District plans to spend $2,705,984 for the 2025-26 school year. Of that amount, $241,226 is tied to actions/services in the LCAP and $2,464,758 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

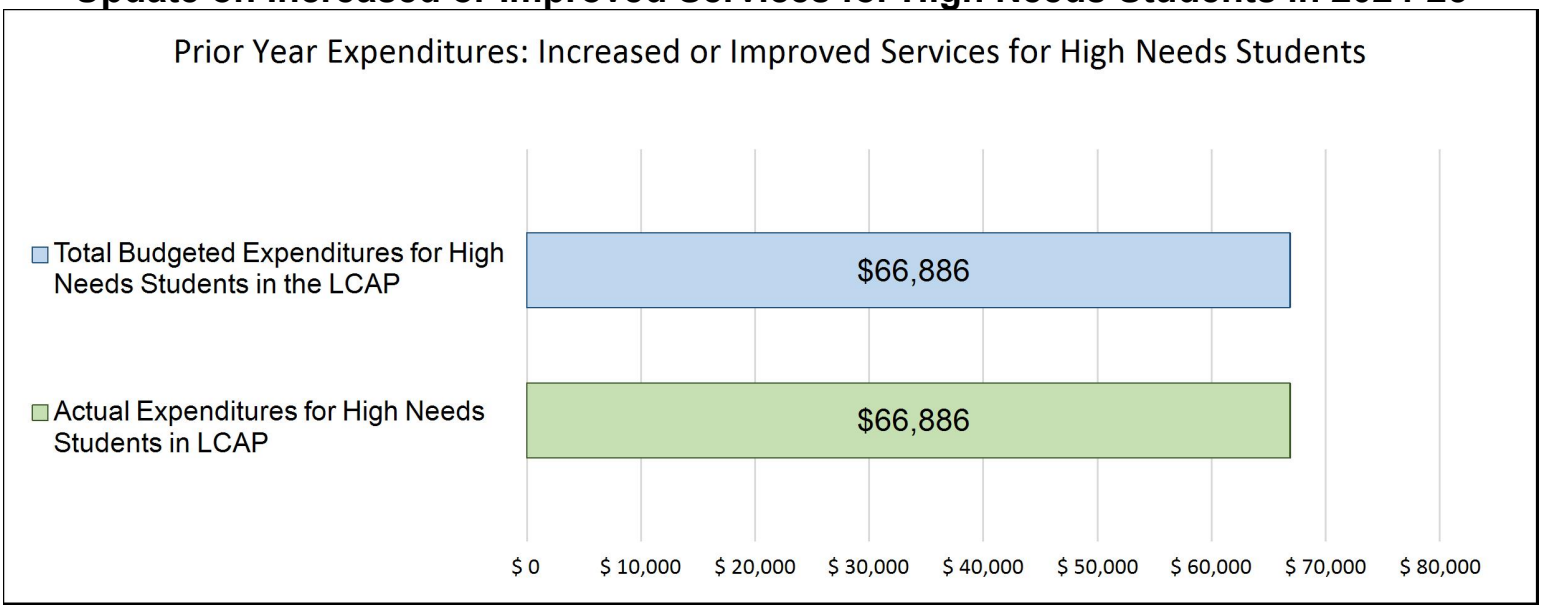
Maintenance, administration, Special Education, other salaries, operating costs and programs.

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

In 2025-26, Mountain Elementary School District is projecting it will receive $61,053 based on the enrollment of foster youth, English learner, and low-income students. Mountain Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mountain Elementary School District plans to spend $61,053 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 Mountain 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 Mountain 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, Mountain Elementary School District's LCAP budgeted $66,886 for planned actions to increase or improve services for high needs students. Mountain Elementary School District actually spent $$66,886 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $0 had the following impact on Mountain Elementary School District’s ability to increase or improve services for high needs students:

Change in revenue due to decreased enrollment.



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
Mountain Elementary School District	Megan Tresham Superintendent	mtresham@mountainesd.org 831-475-6812

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.

Mountain Elementary School District is a single-school, Local Control Funding Formula (LCFF) funded district serving 142 students grades TK-6 with a well-established history of community involvement and engagement. The inclusive culture, whereby stakeholder input is valued and appreciated, is an ideal match for the Local Control and Accountability engagement process. The Board routinely engages in open meeting discussions centered on student achievement, targeted goal setting, and alignment of spending priorities to enhance meaningful program outcomes. This foundation has served MESD well in these past years of LCAP planning. Multiple venues and collaborative working groups are utilized to ensure broad-based community access and input to the development of Mountain Elementary School District program and service planning. The process and expectations in the LCAP plan are outlined in the Stakeholder Engagement section of the LCAP. The Local Educational Agency (LEA) serves the students and community with a mission and core values that are dedicated to a rich, differentiated curriculum, inclusive of the visual and performing arts, a growth model for measuring student achievement with multiple state and local metrics, and a genuine commitment to the whole child. Keys to a well-documented track record of student success include dedicated staffand active parent engagement.

All required metrics as outlined by the CDE have been included with the exception of those listed that do not apply to our TK-6 district: Advanced Placement scores, English Learner Proficiency/Reclassification rates, Career and Technical Ed (CTE) preparation, Early Assessment Program (EAP) scores, Middle or High School dropout rates, and High School graduation rates. We carefully track the progress of our small population of Socioeconomically Disadvantaged (SED) students and principally direct academic intervention and social-emotional support to enhance their achievement. Our student population is 74% white, 13% Hispanic and 8% two or more races. Future enrollees designated as.Socioeconomically Disadvantaged (SED), English Learner (EL), Initially designated Fully English Proficient (IFEP),

Re-designated Fully English Proficient (RFEP), or Foster Youth will receive priority access to programs and services as needed. Other student subgroups: those who qualify for Special Education services (currently 19% of total enrollment) are included in all goals and services related to pupil engagement, conditions for learning, and pupil outcomes.

The MESD Parent Club, Board Members, and Faculty are fully committed to the following three goals: Engagement, Conditions for Learning, and Pupil Achievement. We work as a team to redesign our LCAP to be an accessible community-friendly document. Actions align to our three main goals.Our current goals (Engagement, Conditions for Learning, and Pupil Achievement) serve us well in undertaking the actions required to meet the needs of all students.As a small TK-6 district, we have no statistically significant subgroups. In 2018-19, Mountain Elementary School District shifted from a decade in Basic Aid to an LCFF (Average Daily Attendance) funding model. Parents, faculty and staff and administration are engaged in and responsible for overseeing the incorporation of stakeholder input into the document.

Reflections: Annual Performance

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

A review of the California School Dashboard for Mountain Elementary School District indicates continued successes in academic achievement and student engagement and low overall suspensions. Given our small number of English Learners and other unduplicated groups, there is not enough data to display on the dashboard related to English Learner progress . While our scores in ELA 16 points, or math improved 12 points we are still above the standard. We have maintained a "green" rating in Math and dropped to a yellow rating in ELA.

Our 5th grade cohort made exceptional progress, both on local assessments and the CAASPP in both ELA and math.

MESD has exceedingly high rates of student academic performance as measured by our local assessments. Assessment results show continued growth in math (iReady and Eureka Math 2) with the largest gains in grades 4-6. The cohorts were significantly impacted by the pandemic but continue to show growth and progress. Overall, 80% of students in grades K-3 perform at or above grade level in math and 75% in grades 4-6.

In reading, our implementation of the Orton Gillingham Reading program has supported the growth of new readers in addition to providing structured support and practice for students whose reading is below grade level. Our Developmental Reading Assessment showed 80% of students in grades 1-6 are reading at or above grade level.

MESD has no chronic absenteeism rating on the dashboard due to a clerical error and has an overall positive attendance rate of 94.83%. Overall attendance improved from the prior year due to the implementation of a short term independent study process. This helped us recoup over 600 days of school this year.

The implementation of our RULER Social Emotional Learning program was successful in supporting teachers to create classroom expectations (charters) with their students input. This resulted in increased buy-in from students and fewer major discipline issues. However, more time and is needed to support further integration of these practices into the fabric of our school. Students reported on surveys that they

have strong feelings of engagement. but emphasized that issues on the playground often bother them even after returning to class. Parents surveyed all stated they feel their students are safe and cared for at school but also suggested more support is needed at recess.

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
Parents/Guardians	Annual Parent Survey Superintendent participation in Mountain Parent Club Parent meetings/Committees, including, School Site Council, Safety & Facilities and Budget Board Committees. Parent LCAP info and engagement meetings Weekly targeted email communication
Students	Kelvin Student Surveys Student Council Admin meetings with classes
Staff/Collective Bargaining Unit	LCAP data and goals were discussed at monthly staff meetings (which included collective bargaining unit members) Kelvin Staff Survey Data discussion meetings every trimester One-on-one meetings to discuss issues related to behavior, school safety and strategies to support students at recess.
SELPA	Attended all Special Education Coordinating Agency meetings Met with SELPA Director

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

Mountain Elementary School District incorporates a tiered process when engaging with Stakeholders. Stakeholder meetings, whether in person, or via survey responses, encompass one or more of the following steps in our LCAP development process: Inform, Gather, and/or Refine. This strategic process is instrumental in the creation of the MESD LCAP. Parents and staff were instrumental in incorporating stakeholder input into the final draft for Board approval. The Mountain Elementary School District LCAP is designed to incorporate all actions into three overarching goals: Engagement, Conditions for Learning (Access and Opportunity), and Pupil Achievement. We have committed to these three goals as our driving force for continuous improvement over time. MESD continues to feature an open and inclusive LCAP development process. Key Stakeholders, including Parents, Staff, and Trustees, are actively recruited to participate in the process. The steps taken to inform and gather input were conducted in multiple settings and through a variety of formats: Board Meetings, Faculty meetings, Parent Meetings, Staff and Parent Surveys.

Educational partners provided significant input into the LCAP for the 2024-25 school year. Our educational partners, parents, teachers and staff, were instrumental in the process hiring highly effective teachers for the 2024-25 school year. As the result of this hard work, and the enormous support of all staff, we have a 93% return rate for teachers and aides/classified staff . Our priorities are evident throughout our three goals with specific actions related to our RULER program, staff development and emphasis on maintaining our school facilities. MESD admin regularly attends Parent's club meeting and provides informal updates regarding data in LCAP, goals and actions related to the general functioning of the district. This venue and subsequent discussions assisted in aligning our district revenue planning to the local revenue provided by the Parents Club to support essential Visual and Performing Arts and Library program staffing.

Students provided significant feedback related to safety and engagement this year. We used a new survey tool, Kelvin, to gauge their feelings around classroom and playground dynamics, support from adults, peer and adult relationships and coping strategies/resilience. From the student surveys and follow-up meetings with classes and student council, we were able to deduce that students felt that the enforcement of rules on the playground was inconsistent and that they often felt they didn't have enough tools or strategies to resolve conflicts, Our LCAP actions reflect the creation of a recess coach position to support students during free play time as well as a renewed commitment to social/emotional learning. Staff input was also critical to the discussion of recess. Staff members who supervise the yard provided insights as to the issues they were experiencing and suggested remedies to address behavior and provide more structured activities.

Certificated staff provided valuable insights to this year's LCAP specifically in relation to student engagement, parent engagement and student academic growth and development. Teachers advocated for continued emphasis on SEL to help navigate the difficulties they experienced in their classrooms in this post-pandemic era. This will be a focus of our professional development work this year. Additionally, teacher voice was instrumental to the adoption and initial implementation of both out Eureka Math 2 curriculum as well as our multi-sensory phonics instruction, Orton Gillingham. Data analysis and a deep dive of research-based phonics programs and the science of reading guided a revision of our instructional practices. Data review and discussions also supported a continued prioritization of intervention services provided by 2 credentialed teachers. Our staff meetings been utilized to update and consult with certificated staff on LCAP requirements and timelines. The small MESD certificated staff serve on multiple committees and have been available to contribute to the process throughout the planning year. Additionally, MESD Certificated Staff look at local data regularly as part of staff meetings and Whole Team Collaboration; this includes local assessment data, intervention data, attendance data, discipline data and collaborate meaningfully to create systems and supports to address issues or patterns that arise.

The California Teachers Association (local chapter Mountain Teachers Association) is the representative labor unit comprised of ten faculty members. The Mountain Teachers Association (MTA) has access to all aspects of the plan and has been welcomed to share feedback on items both separate from and subject to collective bargaining. Venues included, but were not limited to, Faculty meetings, and the Safety and Facilities Committee and Budget Advisory Committee Meetings.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	ENGAGEMENT: Ensure the school is a safe, engaging and inclusive environment for students and their families so that all students are ready to learn.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

MESD developed the goal of enhancing Engagement to ensure that the school is a safe, engaging, and inclusive environment for students and their families. By prioritizing a safe school environment, MESD aims to foster a sense of security that allows students to learn and thrive without distraction. This includes not only physical safety but also emotional and psychological well-being. An inclusive environment recognizes and values the diverse backgrounds and abilities of all students and their families. This goal emphasizes the importance of fostering a sense of belonging for every student regardless of their race, ethnicity, gender, ability, or socioeconomic status. An inclusive atmosphere not only supports social-emotional development but also enhances academic success by ensuring that all voices are heard and valued. When students see their school as a safe, engaging, and inclusive place, they are more likely to take ownership of their learning. This sense of connectedness can lead to higher attendance rates and decreased dropout rates, as students are motivated to be present and actively participate in their education. MESD acknowledges that family engagement is a crucial component of student success. MESD encourages parental involvement, which has been shown to positively impact student achievement and overall school culture. When families feel included and valued, they are more likely to participate in school events, volunteer, and support their children's education at home. Ultimately, fostering an engaging and inclusive school environment prepares students not just for academic success but also for life beyond school. Students who feel safe and engaged are more likely to develop into well-rounded individuals who contribute positively to their communities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Parent Participation	75% of parents attend Back to School Night,	87% of parent/guardians		90% or parents will attend school events such as	Back to School Night Participation + 12%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Open House and Class Plays. 90% of parents report they know how to get involved in fundraising and volunteer opportunities at Mountain Elementary (Spring 2024 Survey)	attended Back to School night. 92% of parents attended Open House 88% of parents say they they regularly or occasionally volunteer in their student's class or at school wide events. 93% or respondents report attending 3 or more events on campus during the school year.		Back to School Night, Open House and Class plays. 95% of parents surveyed will report they volunteer, participate or have opportunities to be involved in their child's education and the school in general, including in the Mountain Parent Club.	Open House + 2%
1.2	Positive Attendance--Annual Average Daily Attendance (ADA).	Current attendance rate is 93.83% (May 2024)	ADA at P2 (end of August) was 94.92%.		Increase ADA to 95%	Positive Attendance + 1.09%
1.4	Parent Survey Data on Engagement, Safety, Academic Support and Inclusion	Parent satisfaction rated as of May 2024 Students' academic needs are met: 85% Mountain teachers respect, inclusion, kindness: 95%	Parent satisfaction rated as of May 2024 (3 or higher on Survey) Students' academic needs are met: 100%		Parent satisfaction rates will be 90% or higher in all areas.	Academic Needs +15% Respect, etc. + 5% Social Emotional Needs +2% Safe at School +2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students' social/emotional needs are met: 95% Child feels safe at school: 95%	Mountain teachers respect, inclusion, kindness: 97% Students' social/emotional needs are met: 97% Child feels safe at school: 97%			
1.5	Student Survey Data on Safety, Engagement, Adult Relationships, Inclusion	Students self-reported date (May 2024) Adults at school believe I can do great things: 93% Adults at school encourage me to work hard so I can be successful: 86% School is a welcoming place for people of all backgrounds and cultures: 88% Adults at school care about me: 85%	Student Survey Data March 2025 Adults at school believe I can do great things: 94% Adults at school encourage me to work hard so I can be successful: 92% This school is a safe and welcoming place for people of all backgrounds and cultures: 92% Adults at my school care about me: 97%		Increase positive response rate to 90% or higher in all area.	Adults believe +1% Adults encourage +6% School is Welcoming +4% Adults Care +12%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	Suspension rate	0 suspension in 2023-24	0 suspensions in 2024-25		Suspension rate will not exceed 1 per year.	No Change
1.7	Major Discipline Referrals	Discipline referrals for major offense (unsafe physical behavior, bulling, property destruction) were 15 this year.	Major discipline referrals were down significantly this year due to changes made on the playground. We had less than 10 office referrals this year, the majority for one specific students who struggles with behavior issues.		Office referrals for major offenses will not exceed 15 per year.	Referrals down 30%
1.8	RULER Social-emotional learning curriculum Implementation	RULER is being used in all classrooms, grades TK-6 and implemented on the playground Current office referrals from yard duties average 5 per week.	All classrooms using RULER. Office referrals from yard duties average 1-2 per week.		RULER will be fully implemented in all classrooms as well as yard duties, aides, office staff and support personnel. Office referrals will decrease by 20% to an average of 4 or less per week.	Referrals down 30%

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.

There were no substantive differences in planned actions and actual implementation of these actions.

One success is the increase in positive survey results for Students, teachers and staff. All survey results increase from baseline. We have worked very hard to hire skilled staff and to build a collaborative culture of educators and the results of the survey show that we have been successful in these efforts.
Specifically our emphasis on recess coaching and our wellness coordinator have supported students to work through conflicts, and feel they have adults available to turn to.
MESD continues to see increased rates of parent participation- specifically in attendance at major school events. We continue to look for ways to increase and encourage participation from parents, namely by offering meetings at different times of day and offering child care.
Our increased focus on the importance of positive attendance with our parent community, as well as implementation of a short-term independent study program and helped us increase ADA by over one point in a year.
Parent satisfaction went up in all areas from the baseline and we have met the targeted outcome.
Due to the focus on restorative justice, positive discipline, and increased yard duty support on the yard, there were no suspensions this year. Improvements were made in this area due to the new structures and supports that have been implemented on the playground with our recess supports, as well as the new Wellness Coordinator. MESD has been able to more effectively manage issues before they escalate using non punitive strategies. We have seen great improvement in yard duty office referrals, due to the increase of yard duties on the playground at all times, as well as the increased training they've received and the emphasis on structured games and activities, teaching consistent rules and expectations, and our Wellness Coordinator who handles inter-personal conflicts on the yard before they can escalate.

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

There were no material differences between budgeted expenditures and estimated actual expenditures for 2024-25.

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

RULER curriculum continues to be an important and effective tool to support students' emotional and social well-being. The use of consistent tools, techniques and terms across grade levels provides students vocabulary and structure to talk about how they feel and to ask for help when needed. This is buoyed by our skilled staff of teachers and aides. Aides use RULER in their capacities as yard supervisors. That, coupled with training on conflict resolution, best practices for supporting students and deterring.negative behavior through consistent rules and expectations, and other recess supports, has led to a decline in office referrals and major student discipline issues. The focus on recess supports, coupled with our new Wellness Coach position has brought major improvements to the yard that support students.
100% of staff are using ParentSquare to communicate with families and the Superintendent/Principal sends a weekly newsletter to parents and staff with information about the week to come, highlights from the past week, calendar updates, and info and insights on issues of importance to the community.
MESD continues to implement extensive counseling supports to students. In addition to our LMFT, we added a Wellness Coach this school year with the help of a state grant. The wellness coach is a Tier 1 support person who helps to difuse minor behavior issues, meets with students one on one to support issues with anxiety, challenging home life, school avoidance, self-esteem, challenging friendship dynamics and more. This position has positively impacted studet

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.

MESD will no longer pay for an online subscription to RULER. Teachers will use resources that we have purchased or have been created in house. Additionally, given that all teachers have been fully trained on the RULER system, we have eliminated this budget for professional development in 2025-26. Given low parent turnout for some meetings and the lack of interest in food/coffee etc., as a participation draw, we have reduced the budget for action 1.2. The budget for recess support has increased slightly due to salary costs as well at PERS, etc. For goal 1.6, the budget for counseling with a Licensed counselor was reduced and thte cost of our Wellness coordinator was added in to increase the overall budgetted amount by 20k more than in 2024-25. This reflects our reliance on the Wellness coordinator to provide services and supports once designated to the councelor on site.

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	RULER Social-emotional learning curriculum Implementation	FOCUSED ACTION: Fully implement the RULER curriculum across grade levels, programs and recess to reduce office referrals and increase resilience amongst staff and students. As measured by a reduction in office referrals, yard duty reprimands and student survey results.	$0.00	No
1.2	Multiple Modes of Effective Communication	FOCUSED ACTION: Multiple modes of communication will be employed to disseminate key information and inspire continuing high levels of parent participation. In addition to current platforms, the Superintendent/Principal Mountain Elementary School send bi-weekly updates to parents, and seeks input through surveys. All staff will use Parent Square to communicate with the community. MESD Administration will host monthly informal parent "coffees" as well as well as quarterly town halls to discuss issues related to school governance and budgets, curriculum and instruction, school programs, etc. Additionally, summaries of all meetings, including notes, will be sent to parents and posted on the website.	$250.00	No
1.3	Attendance Monitoring &	FOCUSED ACTION: Communication regarding the impact of positive attendance on student achievement is shared with all parents.	$1,950.00	No

Action #	Title	Description	Total Funds	Contributing
	Communication	Specific actions following the district attendance policy including personal outreach, letters, meetings and referral to the School Attendance Review Board (SARB) for additional resources, if necessary. MESD staff will utilize the Student Study Team process to support students and families struggling with attendance issues. MESD administration will host town hall meeting to discuss the importance of timely and regular school attendance.		
1.4	Recess Support	FOCUSED ACTION: Yard duties will provide structured activities at recess and lunch to reduce the number of behavioral issues and to create opportunities for positive student engagement. Additionally, yard duties will receive ongoing training on conflict resolution and problem-solving to address student needs outside of the classroom.	$7,000.00	No
1.5	Parent Volunteerism	MAINTENANCE ACTION: Mountain School will sustain and enhance exceptional classroom volunteer rates using varied community participation techniques. Parent leadership beyond the classroom will be encouraged through active inclusion in School-wide Events, Parents Club, Community Gatherings, Student Performances, Advisory Committees, and Board Meetings. MESD will partner with the parent club to advertise and distribute information and utilize parent square, social media and newsletters to inform parents about opportunities for involvement.	$4,500.00	No
1.6	School Counseling/Wellness	School counseling services have been significantly expanded in response to increased needs post-pandemic.m In addition to offering small group counseling to enhance student social skills, MESD offers additional one-on-one counseling to general ed students, foster youth, as well as students with 504s. We will continue to prioritize and fund expanded team consultation and student services across grade spans. The school counselors will provide weekly social skills groups, and individual services selected through teacher referral, student self identification, parent request and/or Student Study Team (SST) recommendation in GradesTK-6.	$56,000.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	CONDITIONS FOR LEARNING: Enhance academic achievement by ensuring communications, facilities, and course access support the needs of our students.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

MESD developed the goal of improving Conditions for Learning—specifically through enhancing communications, facilities, and course access, to better support the needs of students. Mountain recognizes that the overall conditions in which students learn significantly influence their academic achievement. By focusing on communications, facilities, and course access, the goal aims to create a more welcoming and supportive environment where students feel safe, valued, and engaged.Clear and efficient communication among all stakeholders—students, parents, teachers, and the community—is vital for ensuring that everyone is informed and involved in the educational process. This goal emphasizes the importance of open lines of communication, allowing for feedback and collaboration that can lead to improvements in teaching practices and student outcomes. MESD understands that the physical learning environment can have a substantial impact on student well-being and success. By enhancing facilities, which may include upgrading classrooms, libraries, technology resources, and recreational areas, Mountain aims to create spaces that are conducive to learning. A well-maintained and resource-rich environment can enhance student motivation and engagement. Access to a diverse range of courses and educational opportunities is crucial for meeting the varied interests and needs of all students. By ensuring equitable access to courses—whether they are advanced classes, vocational programs, or extracurricular activities—MESD seeks to promote inclusivity and support every student's academic journey. This can help prevent achievement gaps and ensure that students can pursue their passions and interests. This goal aims to identify and remove obstacles that may hinder student achievement, whether they stem from inadequate communication, insufficient resources, or limited course offerings. Finally, this goal also emphasizes the importance of collaboration among all stakeholders in the educational process, including parents and community members. By improving communication and creating an inclusive atmosphere,MESD aims to strengthen community ties and foster a sense of shared responsibility for student success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	State Facilities Inspection Tool (F.I.T.)	Annual F.I.T inspection tool will indicate a rating	MESD's annual F.I.T. inspection		Individual sector and overall F.I.T.	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		of "good" or higher in all areas.	tool indicated a rating of good or higher in all areas.		rating of 'good' condition or higher.	
2.2	Universal Course Access	100% of TK-6 students, including those who are designated low income or qualified for special education services, will receive Visual and Performing Arts (VAPA) instruction as designed.	100% of students in grades TK-6, including those who are designated low income or qualified for special education services, have received Visual and Performing Arts (VAPA) instruction as designed. Including weekly art class with a credentialed art teacher, 3 weeks a year of theater arts/dance instruction and participation in a class play, multiple VAPA based assemblies and music classes with local professionals.		100% of students receive VAPA instruction as designed.	0%
2.3	Digital Tools Access and Integration	All Grade 3-6 students Grades 3-6 have chrome books and utilize devices to access content and complete assignments.	All Grade 3-6 students Grades 3-6 have chrome books and utilize devices to access content and complete		Grade 3-6 students access designated content and integrate technology-driven resources across key content areas	No change, 100% of students in grades 3-6 have access to chrome books and digital tools.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			assignments. Additionally, students in 2nd grade have a smaller set of chromebooks and have access to iReady for math assessments and EPIC for audio books.		while practicing high value digital citizenship.	
2.4	Teacher Credential Status	95.5% of MESD teachers are fully credentialed as reported in CALPADS. 1 teachers is considered ineffective. The most recent data is 2021-22.	100% of teachers are fully credentialled.		100% of teachers are fully credentialed.	+ 0.5%

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.

There were no substantive differences in planned actions or actual implementation on these actions. There were no challenges associated with the implementation. In Spring 2024, MESD hired 5 new classroom teachers, the largest number of new hires in many years. We successfully found highly qualified teachers and all but one teacher is returning for the 2025-26 school year. One teacher was laid off to due to budget cuts.
MESD continues to have a rating of good or higher in all areas of the FIT inspection. MESD continues to ensure that 100% of students in grades TK-6 have universal course access to all learning opportunities at MESD, including VAPA programs like art and theater productions, as well as field trip and special assemblies.
MESD students have access to a wide range of digital tools, including iReady, EPIC reading, typing.com, Accelerated Reader, and more. We also have a one-to-one ratio of students to chromebooks in 3rd-6th grade and have expanded chromebook usage into 2nd grade.
MESD has highly qualified teachers at every grade and in our supplemental programs, RSP, Intervention, Art

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 was no difference in budgeted expenditures vs. estimated actual expenditures for the 2024-25 school year. All budgeted monies were expensed as planned.

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

The planned actions were effective in meeting our goal to enhance academic achievement by ensuring communications, facilities, and course access support the needs of our students. MESD took great steps to ensure newly hired staff were properly credentialed and were well trained in our curriculum and digital tools to ensure universal access for all.

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.

Due to ongoing budget challenges, MESD has reduced the 5 year facilities plan budget by $20,000 for 2025-26 SY. We believe this budgeted amount will still ensure proper maintenance of facilities given that many major projects have been completed in the last few years, including new water tanks, generator installation, and new furnaces, and the results of our F.I.T. tool that shows the campus is well maintained with no major issues related to infrastructure. Reduced expenditures in Action 2.2 due to targeted use of restricted dollars.

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	5-Year Facilities Plan	Maintenance Action: 5-Year Facilities Plan: The Safety/Facilities Advisory Committee prioritizes key projects and workload for the business office. Data to be used to evaluate progress include: The annual Facilities Inspection Tool (FIT) used in the Board-approved School Accountability Report Card (SARC) and annual project completion data reviewed by the Safety and Facilities Advisory Committee. Outcomes will be measured by 5-Year Facilities Plan activities completed 'on time and on budget.' Staff and student safety and expanding usable space are the core priorities for decision making related to a safe school campus in good repair.	$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Universal Course Access	Maintenance Action: Visual and Performing Arts programming will be embedded in core program. Master schedule coordination with full time and itinerant staff. This will be measured by certificated calendar planning conducted in May and routinely re-assessed throughout the year. Submission and administrative analysis of all itinerant schedules will be conducted quarterly and parent survey data regarding student course access will be reviewed by staff to ensure course access exceeds 95% of allocated VAPA instruction for all students receiving specialized services. Students will have the opportunity to experience new approaches to learning through the arts. Note: TK-6 students receiving special education services will continue to be guaranteed access to all VAPA programming and related events, with Least Restricted Environment (LRE) as the guiding principle to maximize access.	$13,973.00	No
2.3	Access and Opportunity for All Students	Focused Action: To ensure all students have access to all school programs and enrichment activities (examples include: 6th grade Outdoor Science School Week, 4th grade Coloma Gold Country Excursions, Out-of-County field trips, and After School Enrichment classes),MESD will ensure equitable opportunities for field based learning by covering costs for all students to attend these activities.	$2,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	PUPIL ACHIEVEMENT: Provide high quality classroom instruction and curriculum that promotes college and career readiness with academic interventions in place to eliminate barriers to success.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The Local Education Agency (LEA) developed the goal of enhancing Pupil Achievement through the provision of high-quality classroom instruction and curriculum aimed at promoting college and career readiness, supported by academic interventions to eliminate barriers to success.
This goal ensures that the curriculum is not only aligned with academic standards but also relevant to real-world applications. By emphasizing college and career readiness, the LEA strives to equip students with the skills, knowledge, and confidence necessary to succeed in their future endeavors. Additionally, goal 3 acknowledges that not all students face the same challenges in their educational journey. By implementing academic interventions, the LEA seeks to identify and address specific barriers that may hinder student success. This commitment to equity ensures that all students, regardless of their background or circumstances, have access to the resources and support they need to thrive academically. High-quality instruction is critical to achieving strong academic outcomes. By promoting evidence-based teaching strategies and a robust curriculum, the goal aims to enhance student engagement and achievement. Interventions tailored to individual student needs can further support this effort, helping to close achievement gaps and improve overall performance. Setting this goal reflects the LEA's commitment to continuous improvement in educational practices. By regularly assessing and refining the high-quality instruction and interventions provided, the LEA aims to ensure that the educational strategies employed are effective, relevant, and responsive to the evolving needs of students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Proficiency in grade K-6 local benchmark in English Language Arts.	83% of students in Kinder-3rd grade and 92% of 4th-6th grade students are at or	DRA K: n/a 1st: 86% 2nd: 83%		90% of students in Kinder-3rd and 95% of students in 4th-6th will be at or	1st-3rd: +5% 4th-6th: -20%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		above grade level on DRA (May 2024)	3rd: 95% 4th: 100% 5th: 65% 6th: 50%		above grade level on local benchmarks, including OG, DRA, etc.	
3.2	Grade K-6 Local Benchmark Math (IReady Math, Eureka Math 2) Proficiency rates	80% of students in Kinder-3 grade and 75% of students in 4th-6th grade scored at or above grade level on local math benchmarks.	(Eureka Assessments and Local Assessments Spring 2025) Kinder: 100% at or above grade level 1st: 86% 2nd: 91% (Spring 2025 iReady assessment) 3rd: 85% at or above grade level 4th: 59% at or above 5th: 60% at or above 6th: 100% at or above		86% of students across grade levels will score at or above grade level on local math benchmark assessments.	K-3rd: +10.5% 4th-6th: -2%
3.3	Grade 3-6 California Assessment of Student Progress and Performance (CAASPP) Scores - ELA and Math	CAASPP Scores ELA at or above grade level (May 2024) 3: 61% 4: 58% 5: 36% 6: 77% TOTAL: 58% Math at or above: 3: 62%	CAASPP Scores ELA at or above grade level (May 2025) 3: 77% 4: 58% 5: 72% 6: 67%		80% of students in grades 3-6 will score at or above grade level on the California Assessment of Student Progress and Performance (CAASPP) in ELA and Math.	ELA 3rd Grade: +16% 4th: 0% 5th: +36% 6th: -10% When comparing cohorts: 4th: -3% 5th: +26% 6th +31%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		4: 41% 5: 70% 6: 84% TOTAL: 64%	CAASPP Scores Math at or above grade level (May 2025) 3: 78% 4:43% 5: 61% 6: 80%			Overall total students at or above grade level is 69%, 11% under year 3 goal. (44/64) MATH 3rd Grade: +16% 4th: +2% 5th: -9% 6th: -4% When comparing cohorts (class averages): 4th: -19% 5th: +20% 6th: +10% Overall, students at or above grade level is 62.5%, 17.5% below year 3 goal. (40/64)
3.4	Grade 5 California Science Test (CAST) Science Scores	36% of students in grade 5 scored at or above grade level on the CAST (May 2024)	61% scored at or above grade level (5th grade) on the CAST in May 2025		75% or students will score at or above grade level on CAST.	CAST +25%
3.5	Teacher Retention and Satisfaction	50% of teachers were retained after the 2023-24 school year. Only 10% report collaborative work environment and conflict resolution	93% of teacher were retained after the 2024-25 school year, with the exception of one layoff of PE position		95% retention of teaching staff year over year. 100% of teachers will report job satisfaction, adequate support	Retention Rate +43% Collaborative Work Environment +77%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		amongst staff. (Spring teacher Survey 2024)	Our school prioritizes a sense of belonging for our staff: 100% There is a collaborative work culture at my school: 87% Conflict among staff is resolved in a timely and effective manner: 93% Even when things are hard, I remember why I work in education: 100% My school cares about what I think and what I have to say: 93% My contributions are valued and respected at my school: 93% I regularly have the opportunity to participate in my school's decision		from administration, positive work culture, collaboration and leadership opportunities amongst staff.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			making process: 80% (Spring Teacher Survey 2025)			

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.

There were no substantive differences in planned actions and actual implementation of actions for Goal 3. A noted success is great improvement on teacher retention and satisfaction as measured by our spring survey. An overwhelming majority of the teaching staff report high levels of belonging, belief that their opinions matter and that they play an important role in the decision making at our school.
Students in primary grades made good progress on increased DRA assessment scores. 4th grade also was above the baseline established in 2024. However, 5th and 6th grade scores were below expectations. However this is correlated with a high number of students in grade 5 who receive intervention and special education services. All made growth throughout the school year. We no longer use the DRA with kindergarten students.
MESD made steady progress towards meeting the goal of 80% proficiency on the CAASPP . With the exception of the 4th grade cohort, all groups made progress over their previous year's scores.
MESD was successful in retaining all certificated staff, minus one position eliminated due to budget concerns. This is an exceptional turn around after a year of record staff turnover.
Students in primary grades, K-3 made steady progress and are at or above the baseline.
for 4-6th grades, the overall percentage of students at or above grade level is 73%, just off the baseline number. However when broken into specific grades, our 5th and 6th grade students dropped. This is a reflection of the high number students in 4th and 5th grade who receive special education and intervention services. All students showed growth overtime but are still below grade level expectaitons.

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

There were no material differences between budgeted expenditures and estimated actual expenditures for 2024-25.

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

Overall, MESD made significant progress on goals given the effectiveness of planned actions. Summer PD and an ongoing collaboration with the Santa Cruz COE supported our goal to continue our new math curriculum and alignment work that began in 2023. Our intervention

program is highly effective in ensuring specific student groups have access to structured, needs-based intervention to support learning. Additionally, guaranteed release time for teachers is supported by credentialed art and PE teachers to ensure students are engaged in standards-based activities while general education teachers have time for collaboration to support their growth as educators.

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.

One significant change to Action 3.3 "TK-6 Common Core Standards Curriculum Alignment" is the loss of our 50% FTE PE teacher. This position was eliminated due to budget reductions. Using Prop 28 and a generous donation from the parent club, we will increase Art teacher FTE in 2025-26 to ensure teachers receive adequate prep time and can prioritize common core standards alignment.

Additionally, MESD has lower ed the budget for action 3.1 because we don't plan to offer any PD for our math curriculum, Eureka Math Squared. All teachers have been trained to date and we have fully implemented the curriculum. The budget of $1500 will pay for supplies and materials required for continued effective implementation,

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	Eureka Math Implementation and Alignment	MAINTENANCE ACTION: Continue professional learning and implementation of Eureka Math Squared. Focused on vertical alignment and support and intervention for struggling students.	$1,500.00	No
3.2	Academic Intervention Grades 1-6	FOCUSED ACTION: Increase Certificated Academic Intervention for identified students in Primary Grades 1-3 and Intermediate Grades 4-6 Intervention support services will take place in collaboration with classroom teachers during the school day, and may span instruction in both mathematics and language arts based on performance assessment data.	$61,053.00	Yes
3.3	TK-6 Common Core Standards Curriculum Alignment	Maintenance Action: Teachers will be supported in curricular alignment to offer an engaging and differentiated common-core	$63,000.00	No

Action #	Title	Description	Total Funds	Contributing
		aligned instructional program. Teachers will benefit from 3 days of staff development, a minimum of 2 hours per week of collaboration time, and TK-6 Physical Education and Art programming to augment instructional planning time. Professional Development will be targeted on Math, ELA and report cards alignment with the support of a part time curriculum coach.		

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
$$61,053	$

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
3.004%	0.000%	$0.00	3.004%

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
3.2	**Action:** Academic Intervention Grades 1-6 **Need:** Below grade level scores on local and state assessments **Scope:** LEA-wide	Academic intervention will be provided for students who are struggling in math and ELA based on assessments. This will help these students develop their skills to perform at grade level standard. It is provided school-wide due to the small size of our LEA, but will be prioritized for unduplicated students who are socioeconomically disadvantaged, English learners or foster youth.	Local Assessment data (DRA, iReady, Eureka Math 2, Orton Gillingham) CAASPP/CAST scores

Limited Actions

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

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

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

n/a

Additional Concentration Grant Funding

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

MESD does not receive additional concentration grant funding.

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

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	$2,032297	$61,053	3.004%	0.000%	3.004%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$129,253.00	$15,473.00	$96,500.00	$0.00	$241,226.00	$200,026.00	$41,200.00

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	RULER Social-emotional learning curriculum Implementation	All	No			All Schools	3 years	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.2	Multiple Modes of Effective Communication	All	No			All Schools	3 years	$0.00	$250.00	$250.00	$0.00	$0.00	$0.00	$250.00	
1	1.3	Attendance Monitoring & Communication	All	No			All Schools	3 years	$0.00	$1,950.00	$1,950.00	$0.00	$0.00	$0.00	$1,950.00	
1	1.4	Recess Support	All	No			All Schools	3 years	$7,000.00	$0.00	$7,000.00	$0.00	$0.00	$0.00	$7,000.0	
1	1.5	Parent Volunteerism	All	No			All Schools	3 years	$0.00	$4,500.00	$4,500.00	$0.00	$0.00	$0.00	$4,500.00	
1	1.6	School Counseling/Wellness	All	No					$56,000.00	$0.00	$24,000.00	$0.00	$32,000.00	$0.00	$56,000.00	
2	2.1	5-Year Facilities Plan	All	No			All Schools	3 years	$0.00	$30,000.00	$26,000.00	$0.00	$4,000.00	$0.00	$30,000.00	
2	2.2	Universal Course Access	All	No			All Schools	3 years	$12,973.00	$1,000.00	$0.00	$13,973.00	$0.00	$0.00	$13,973.00	
2	2.3	Access and Opportunity for All Students	All	No			All Schools	3 years	$0.00	$2,000.00	$2,000.00	$0.00	$0.00	$0.00	$2,000.00	
3	3.1	Eureka Math Implementation and Alignment	All	No			All Schools	3 years	$0.00	$1,500.00	$0.00	$1,500.00	$0.00	$0.00	$1,500.00	
3	3.2	Academic Intervention Grades 1-6	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$61,053.00	$0.00	$61,053.00	$0.00	$0.00	$0.00	$61,053.00	
3	3.3	TK-6 Common Core Standards Curriculum Alignment	All	No			All Schools	3 years	$63,000.00	$0.00	$2,500.00	$0.00	$60,500.00	$0.00	$63,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$2,032297	$61,053	3.004%	0.000%	3.004%	$61,053.00	0.000%	3.004 %	**Total:**	$61,053.00
								LEA-wide Total:	$61,053.00
								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 (%)
3	**3.2**	Academic Intervention Grades 1-6	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$61,053.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$270,300.87	$277,409.50

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	RULER Social-emotional learning curriculum Implementation	No	$6,000.00	$5577
1	**1.2**	Multiple Modes of Effective Communication	No	$500.00	$0
1	**1.3**	Attendance Monitoring & Communication	No	$1,950.00	$1950
1	**1.4**	Recess Support	No	$5,000.00	$7248
1	**1.5**	Parent Volunteerism	No	$1,500.00	$1519
1	**1.6**	School Counseling	No	$22,000.00	$22,000
2	**2.1**	5-Year Facilities Plan	No	$50,000.00	$44,508
2	**2.2**	Universal Course Access	No	$34,885.37	$41,985
2	**2.3**	Access and Opportunity for All Students	No	$2,000.00	$3,757
3	**3.1**	Eureka Math Implementation and Alignment	No	$1,500.00	$3,900
3	**3.2**	Academic Intervention Grades 1-6	Yes	$66,886.00	$66,886

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.3**	TK-6 Common Core Standards Curriculum Alignment	No	$78,079.50	$78,079.50

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)
$60,623	$66,886.00	$66,886.00	$0.00	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)
3	3.2	Academic Intervention Grades 1-6	Yes	$66,886.00	$66,886		

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)
$1,982,229	$60,623		3.058%	$66,886.00	0.000%	3.374%	$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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