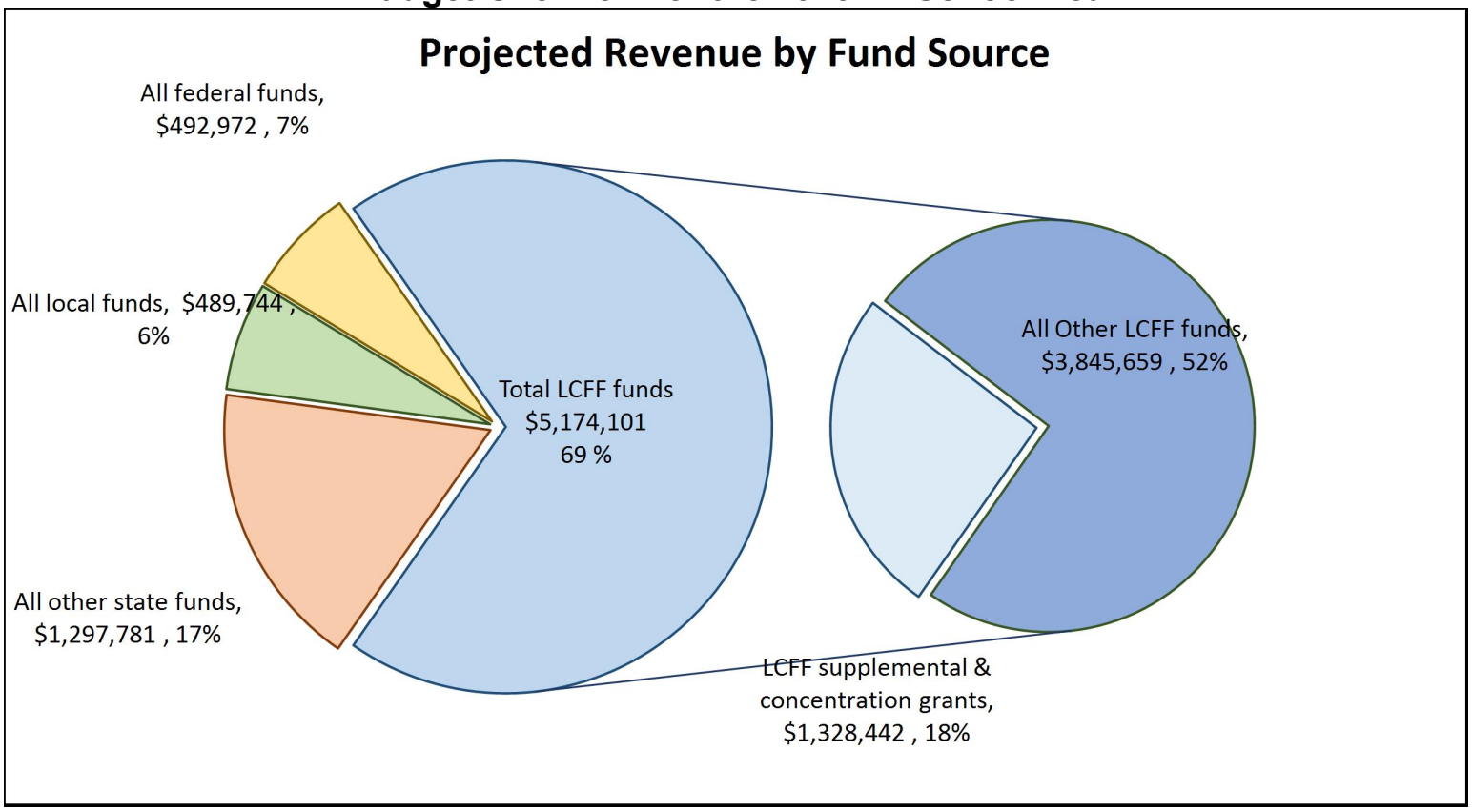
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Meadows Union School District (MUSD)
CDS Code: 13631986008619
School Year: 2026-27
LEA contact information:
Ms. Keila Rodriguez
Superintendent
krodriguez@musdk8.net
(760) 352-7512 ext. 1053

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

## Budget Overview for the 2026-27 School Year

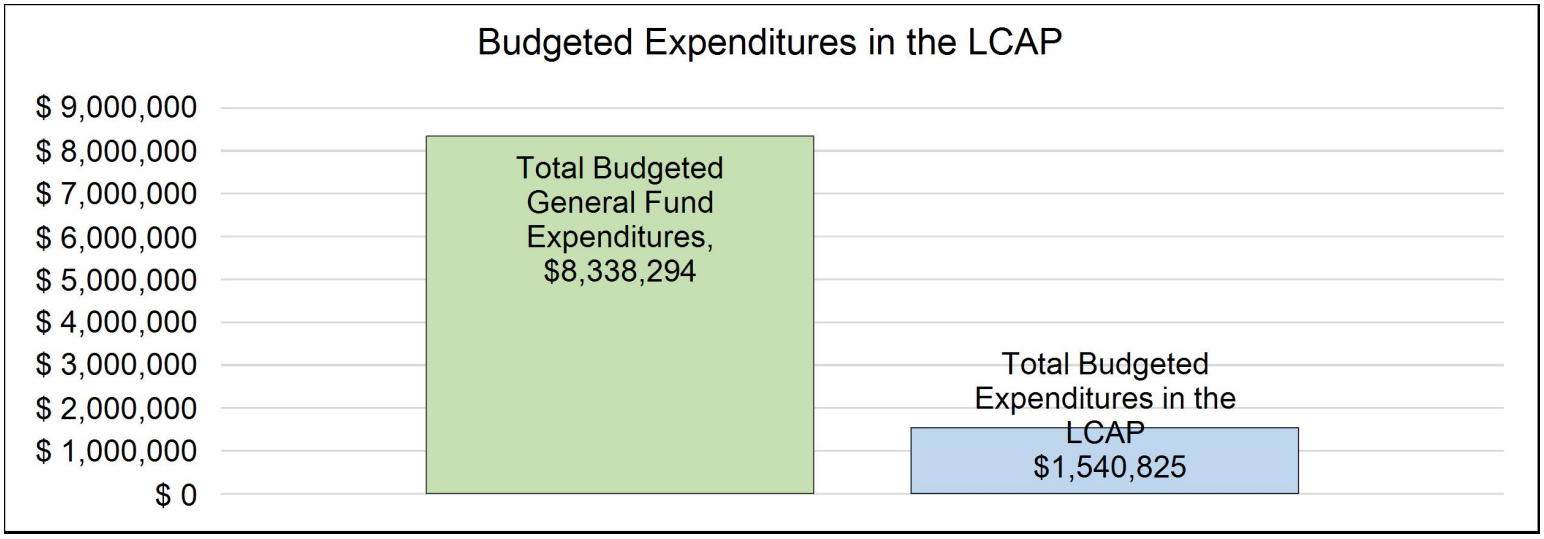



This chart shows the total general purpose revenue Meadows Union School District (MUSD) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Meadows Union School District (MUSD) is $7,454,598, of which $5,174,101 is Local Control Funding Formula (LCFF), $1,297,781 is other state funds, $489,744 is local funds, and $492,972 is federal funds. Of the $5,174,101 in LCFF Funds, $1,328,442 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 Meadows Union School District (MUSD) plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Meadows Union School District (MUSD) plans to spend $8,338,294 for the 2026-27 school year. Of that amount, $1,540,825 is tied to actions/services in the LCAP and $6,797,469 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

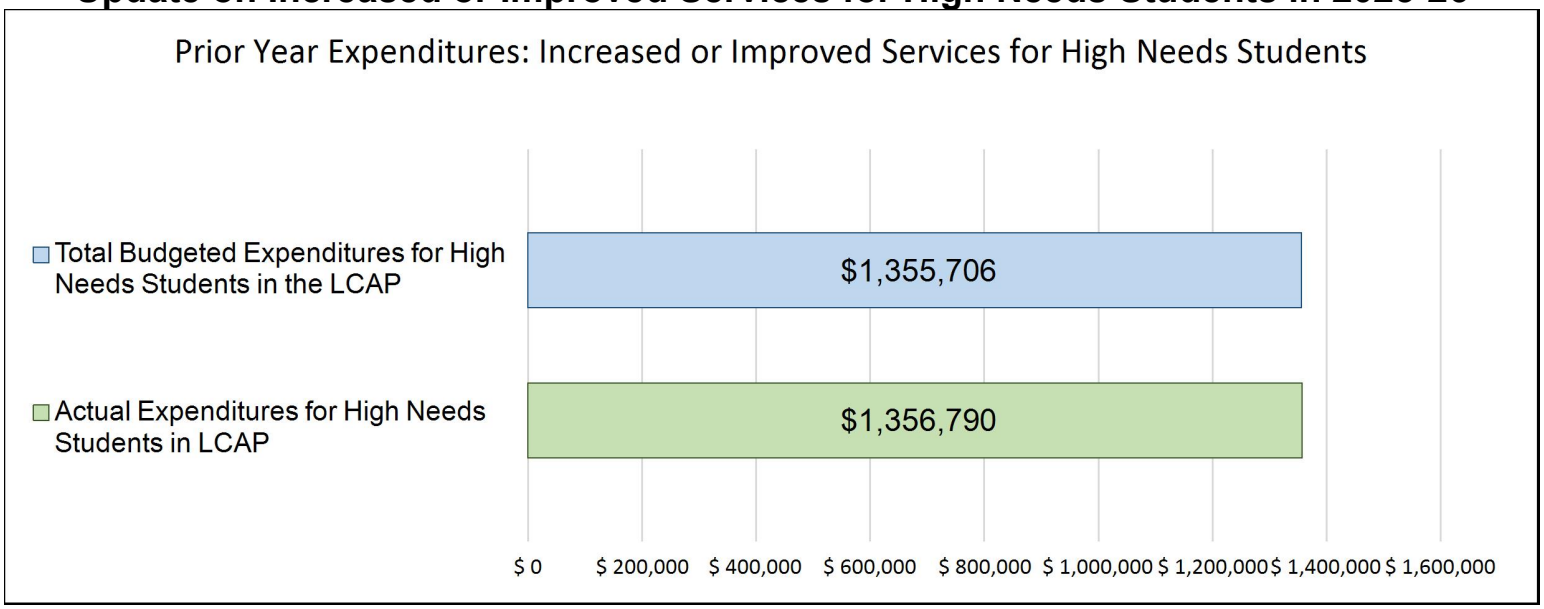
Expenditures not included in the LCAP are employee salaries and benefits, supplies for operation of the district, maintenance, transportation, professional services, utilities and capital equipment purchased with base dollars.

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

In 2026-27, Meadows Union School District (MUSD) is projecting it will receive $1,328,442 based on the enrollment of Foster Youth, English learner, and low-income students. Meadows Union School District (MUSD) must describe how it intends to increase or improve services for high needs students in the LCAP.  Meadows Union School District (MUSD) plans to spend $1,336,429 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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




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

The text description of the above chart is as follows: In 2025-26, Meadows Union School District (MUSD)'s LCAP budgeted $1,355,706 for planned actions to increase or improve services for high needs students. Meadows Union School District (MUSD) actually spent $1,356,790 for actions to increase or improve services for high needs students in 2025-26.

# 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 |
|---|---|---|
| Meadows Union School District (MUSD) | Ms. Keila Rodriguez<br>Superintendent | krodriguez@musdk8.net<br>(760) 352-7512 ext. 1053 |

# Plan Summary [2026-27]

## General Information

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

Meadows Union School District is a rural one-site school district  located in unincorporated Imperial County, just outside the city of El Centro. The District encompasses an area of approximately 19 square miles, located adjacent to the US-Mexico border. Fields of growing crops in the farm rich Imperial Valley surround Meadows School. The Imperial Valley is ranked fourth in the nation in terms of agricultural production; approximately 40% of our parents are employed in agricultural-related jobs.

The District employs approximately 80 staff and provides a comprehensive educational program for students in grades TK-8. The District currently operates one elementary school, serving approximately 310 students. Meadows celebrates its status as a rural TK-8 school.  It has an exemplary school environment that fosters a sense of belonging among staff, students, and parents.  The mission of Meadows Union School District is for all students to be proficient in reading, writing, and mathematics while developing 21st century skills in collaboration, critical thinking, communication and creativity.

According to the 2025 Enrollment Counts, from California Department of Education's (CDE) DataQuest, the student population is as follows:

78% socioeconomically disadvantaged (SED)
47% English Learners (EL)
12% Migrant students
12% Students with Disabilities (SWD)
0% Foster Youth

0% Homeless

Meadows Union is a Title I Schoolwide program and is also a Provision 2 National Lunch Program, which provides breakfast, lunch and supper for all students at no cost to the families. Student meals are prepared from scratch each day, made with local produce and fresh ingredients in the school's kitchen. Meadows Union provides opportunities for students to continue with academic and enrichment programs after school through the ASES grant. Students may choose from a wide variety of enrichment programs such as art, dance, cheer, music, and athletics. Due to the fact that Meadows Union School District is a single school district, this Local Control and Accountability Plan (LCAP) will also serve as its School Plan for Student Achievement (SPSA). As such, it includes all federal Title dollars as well as LCFF supplemental and concentration funds.

Meadow's Unduplicated Pupil Count (UPC) is 300 (2025-2026) and its UPC is projected at 269 for the 2026-2027 school year.

For 2024-25 LCAP, MUSD allowable indirect rate was 8.63% for all actions; for the 2025-26 LCAP 7.13%

# Reflections: Annual Performance

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

MUSD scored red (low performance) on two state indicators for our ALL students group on the 2023 Dashboard: English Language Arts and Suspension. In English Language Arts, we showed a 20.8 decline. Data analysis shows that writing is our lowest claim on the assessment. On our suspension indicator, we showed a 2.3 increase in suspensions.

We also examined each subgroup and how they fared on the Dashboard. English Learners (EL), Socioeconomically Disadvantaged (SED), Hispanic group, and Students with Disabilities (SWD) all scored red on the English Language Arts Indicator. We are addressing these identified ELA needs through providing collaborative time for teachers to recalibrate our grade level curriculum guides and refine our writing instruction (Actions 1.3, 1.4, 2.1, and 2.2).
Two subgroups scored red on the Suspension Indicator: Socioeconomically Disadvantaged (SED) students and Students with Disabilities (SWD). We are planning to refine our behavioral intervention system, incorporating restorative justice practices and provide additional training and support to all our staff (Actions 4.1, 4.3).

MUSD completed a comprehensive review of annual performance utilizing the 2025 California School Dashboard and local data sources, including benchmark assessments, attendance data, discipline records, English learner progress monitoring, and educational partner feedback gathered through surveys, meetings, and focus groups. This review process allowed the district to analyze progress toward each LCAP Goal and identify areas requiring continued support and refinement.

Successes:

- English Learners (ELs) demonstrated significant gains in ELA (increased 13.4 points) and Math (increased 6.8 points), yet their overall performance remains in the "Very Low" and "Low" bands, respectively.
- Long-Term English Learners (LTELs) showed exceptional growth in the ELPI (17.9%) reaching "Very High" status (65.8%)—a bright spot reflecting the success of targeted language reclassification support.

- Chronic Absenteeism declined significantly from 19.2% to 10.6%, with English learners placing in the "green"; however, all students remaining in the "high" band.
- Math Achievement increased moving from -72.4 DFS to -65.6 with English Learners (ELs) and Long-Term English Learners (LTELs) being the students groups with significant increase.

The district focused on targeted services and enhanced communication with families (Actions 3.5, and 3.6), as well as the implementation of behavioral intervention system, incorporating restorative justice practices and provide additional training and support to all our staff (Actions 4.1, 4.3). This showed in Suspension Rate data, where Students with Disabilities went from 4.2% to 1.8%, and Long-Term English Learners declined significantly from 12.8% to 4.9%, placing all student in the "green" status.

Challenges:
- English Language Arts (ELA) and Mathematics continues to show students in the "low" and "very Low" status
- The LEA continues to implement restorative practices to ensure our suspension rates stay low.

On the 2025 Dashboard, here are some of the successes:

The highest scoring state indicators are Mathematics and Chronic Absenteeism.the district showed a 6.8 point increase in Mathematics, with the Mathematics Indicator marked as yellow. This growth is attributed to the cohesion and alignment between the mathematics curriculum and the assessment system. Additionally, the Chronic Absenteeism Indicator is yellow, showing a 8.6% decrease in 2024-2025, attributed to increased tiered supports for families to address the root causes of absenteeism. Continued growth on these indicators is anticipated.

The LEA started in the 2024-2025 school year providing collaborative time for teachers to recalibrate grade level curriculum guides and refine writing instruction (Actions 1.3, 1.4, 2.1, and 2.2). MUSD continues to refine the behavioral intervention system, incorporating restorative justice practices and providing additional training and support to staff (Actions 4.1, 4.3). MUSD will be starting year 3 of a five-year Community Schools grant, and continues to be more responsive to the needs of the school community.

Goal 1: Prepare all Meadows students by providing the knowledge and confidence to discover their career or college pathways and increase each student's academic achievement.

Performance Data Points and Outcomes:
- Socioeconomically disadvantaged students are in the red for language arts and mathematics.
- Long-term English learners are in the orange, indicating satisfactory performance.
- English learners have shown progress in reclassification and LCAP scores.
- Increased number of reclassified long-term English learners, with improved scores in language arts and math.

Implementation Details:
- Continued success in Building a Bridges Curriculum and career fair.
- Expansion of CTE course offerings for career exploration for grades 7-8.
- Professional development and planning time for staff, including classified staff, to support students with special needs and English learners.

- MTSS intervention time tailored to specific needs of unduplicated students.

Effectiveness Information:
- MESA program strengthening in mathematics, engineering, and science.
- One-to-one Chromebook device initiative maintained.
- Positive impact of extra support and time on unduplicated pupils in language arts and mathematics.

Student Group Disparities or Achievements:
- Positive impact on English learners in reclassification and LCAP scores.
- Long-term English learners showing higher scores in language arts and math compared to all students.

Additional Goals:
- Expansion of exploratory classes for CTE for junior high students, including trades and soft skills.

Goal 2: Provide a safe and healthy environment where staff work collaboratively on vertical and horizontal alignment for student achievement.

Implementation Details:
- Electronic data wall for analyzing student scores in language arts and math.
- Consistent collaboration across grade levels through professional learning communities.

Effectiveness Information:
- Enhanced data conversations and analysis among teachers.

Goal 3: Meadows Union School District will strengthen its Home-to-School Connection by focusing on comprehensive parent and family engagement.

Implementation Details:
- Community Resource Center actively used for meetings and gatherings.
- Parent liaison position opened to improve parent engagement.
- Empathy interviews conducted with parents and students to understand needs.

Effectiveness Information:
- Increased parent familiarity with the Community Resource Center.
- Positive impact of parent liaison in fostering communication and engagement.

Goal 4: Educational Equity: Create a safe environment that encourages rigor, relevance, and relationships for every student by providing them with the tools they individually need to be successful.

Implementation Details:

- Development of calming corners and a sensory room to support social-emotional needs.
- Implementation of PBIS program positively impacting student behavior and attendance.
- Systematic implementation of MTSS providing targeted intervention.

Effectiveness Information:
- Positive impact of empathy interviews on understanding student needs.
- Decrease in chronic absenteeism due to attendance initiatives.

Summary:
- The district has made significant progress in supporting English learners, with improvements in reclassification rates and academic performance.
- Socioeconomically disadvantaged students face challenges in language arts and mathematics.
- The implementation of MTSS and PBIS programs has positively impacted student behavior, attendance, and academic support.
- Parent and family engagement efforts have been strengthened through the Community Resource Center and the addition of a parent liaison.

MUSD started the 2025-2026 in Year 2 of a five-year Community Schools grant that it's taking almost 1.2 million dollars to implement. MUSD is excited to continue its journey to become more responsive to the needs of the school community.

MUSD received Learning Recovery Block Grant funding to spend in the 2026-2027 LCAP. MUSD will include actions on the 2027-2028 LCAPs.

# Reflections: Technical Assistance

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

During the 2023-2024 school year, MUSD was found eligible for Differentiated Assistance (DA), in accordance with Education Code 52071. Meadows Union School District became eligible because of our English Language Arts and Suspension Indicators. Our ALL STUDENTS group as well as our SED and SWD subgroups all received red on these indicators. Our Differentiated Assistance plan was focused on improving these metrics and decreasing these gaps through the work on Actions 1.2 & 1.6.
Since MUSD exited Differentiated Assistance (DA) in 2024-2025, Meadows Union School District continued receiving support from ICOE in 2025-2026 being the first year after exiting DA, consistent with the statewide systems of support and continuous improvement practices. MUSD focused on improving these metrics and decreasing these gaps through the work on Actions 1.2, 1.6, 3.5, 3.6, 4.1, and 4.3). This work includes a comprehensive needs and asset analysis, a deep dive into our data and a continuous improvement process that takes a targeted area and determines the root-case and then creates a plan to improve that area.

# 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.

Meadows Union Elementary School is not eligible for comprehensive support and improvement

### *Support for Identified Schools*

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

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 |
|---|---|
| Teachers | Regular Meetings: Held monthly meetings with teachers to discuss the Local Control and Accountability Plan (LCAP) goals, progress, and gather feedback. These meetings provide a platform for teachers to share insights on student needs, instructional strategies, and professional development requirements.<br>Surveys and Focus Groups: Conducted regular surveys (Fall & Spring) and focus group discussions to gather teachers' input on curriculum changes, resource allocation, and professional learning needs.<br>Professional Learning Communities (PLCs): Facilitate PLCs where teachers collaborate to review student data, discuss instructional practices, and develop strategies to support student achievement.<br><br>Certificated bargaining unit was consulted as well through staff meetings, data review and co-planning opportunities. |
| Principals/Administration | Leadership Team Meetings: Organized monthly leadership team meetings to review school performance data, discuss strategic initiatives, and aligned administrative actions with LCAP goals.<br>Strategic Planning Sessions: Conduct annual strategic planning sessions involving principals and key administrators to set priorities, develop action plans, and monitor the implementation of LCAP initiatives.<br>Feedback Mechanisms: Establish channels for ongoing feedback from school leaders, ensuring their insights and concerns are addressed in the LCAP. |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| Other School Personnel | Inclusion in Decision-Making: Include classified staff and support personnel in planning sessions and decision-making processes related to school operations and student support services. These are to be held monthly.<br>Training and Workshops: Provide opportunities for professional development tailored to the needs of other school personnel, ensuring they are equipped to support LCAP goals effectively.<br>Regular Updates: Keep all school personnel informed about LCAP progress through newsletters, staff meetings, and internal communications.<br><br>Classified bargaining unit was consulted as well through staff meetings, data review and co-planning opportunities. |
| Parents and Families | Parent Advisory Committees: Establish Parent Advisory Committees (PAC) and hold regular quarterly meetings to involve parents in discussions about school programs, policies, and LCAP initiatives.<br>Workshops and Information Sessions: Organize workshops and information sessions to educate parents about the LCAP, their role in supporting student success, and how they can provide input.<br>Surveys and Feedback Forms: Use surveys and feedback forms to collect parents' opinions and suggestions on school improvement efforts and specific actions within the LCAP. |
| Students | Student Focus Groups: Conduct student focus groups to gather their perspectives on school climate, academic programs, and extracurricular activities, one in the fall and one in the spring.<br>Student Councils: Engage student councils or leadership groups in discussions about school policies and LCAP goals, ensuring their voices are heard in the decision-making process.<br>Surveys and Polls: Implement student surveys and polls to collect feedback on various aspects of their educational experience, including teaching quality, school facilities, and support services. |
| SELPA and Foster Youth | MUSD participated in collaborative meetings with Imperial County SELPA and County-wide Foster Youth Manager to ensure students with IEPS and foster youth needs are incorporated into our plan. (Fall and Spring) |

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

Here is a summary of the feedback provided by our specific educational partners

Students - Students expressed a desire for continued and expanded learning opportunities around college and career. Student feedback was very positive related to Biz Town (Action 1.1). Empathy interviews with students were conducted and data collected to ensure Actions 4.1, 4.2, & 4.3 were on track or needed modifications.

Parents - Parents expressed a desire for continued social-emotional and behavioral support for their children. They also expressed a desire for continued expanded learning opportunities, particularly to enhance their child's access to a broad course of study. Parents also expressed a desire to finish the Parent Center and appreciate the technological supports that are embedded. Parents also expressed gratitude regarding the variety of tools being used to communicate with families. Parents would like to see continued improvements to our facilities and grounds to enhance our welcoming environment and maximize safety. Parents also appreciate the expanded transportation services that are in place, considering our rural location (Actions 1.1, 1.3, 1.6, & 3.1).

Staff - Certificated and Classified provided interest in continued need in accelerating learning through small group instruction opportunities, building healthy collaboration within grade-level teams and grade-level spans, increasing support for students' social-emotional and behavioral needs, expanded character education opportunities, and college and career learning opportunities. Staff has expressed interest in continued staff professional development in social-emotional learning, student engagement strategies, districtwide grade-level collaboration, and focused cross-grade collaboration (Actions 1.2, 1.4, 1.5, 1.7, & 2.2).

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | Prepare all Meadows students by providing the knowledge and confidence to discover their career or college pathways and through increasing each student's academic achievement. | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Goal One was created as a broad academic goal designed to supplement and strengthen our instructional program. Our seven actions are grouped into three big ideas:

A- Strengthening and supplementing core instructional program
B- Strengthening and refining our academic intervention
C- Strengthening and expanding our extension programs

A- STRENGTHENING and SUPPLEMENTING CORE: Action 1.2 focuses on providing teachers with comprehensive professional learning opportunities and planning time focused on high leverage instructional practices to support targeted student groups, such as our English Learners and Students with Disabilities. Action 1.6 is designed to increase and improve services for Early Literacy K-5 and Numeracy. This action allows MUSD to provide smaller whole group instruction, intensive academic support in daily literacy and numeracy. This is a strategic opportunity to close the academic achievement gap as we reduce class size, lower teacher-to-student ratio, and eliminate combination classes. Action 1.5 provides targeted supplemental support to English Learners, whereas Action 1.7 is focusing on additional supports for Long-term English Learners (LTELs)/.

B- INTERVENTION: Action 1.3 and Action 1.4 provide opportunities and supports for a strong tiered intervention system. Action 1.3 supports additional diagnostic, assessment and monitoring components to strengthen our individualized intervention system. Action 1. 4 provides supplemental academic interventions for students through additional, small group interventions to address targeted academic needs.

C- EXTENSION: Action 1.1 focuses on providing expanded College and Career Readiness to all students through hands on learning and mentor-led experiences.

These actions were grouped under this goal to achieve the following:

* Increase early grade level literacy and numeracy
* Increase English language proficiency level by the end of 5th grade
* Increase Career Technical Education exploration opportunities
* Have access to rich SEL opportunities and foster strong relationships
* Have access to project-based learning curriculum including different classroom structure; relevant, real-world application; and public product

The metrics and actions grouped and described above will help achieve this goal to ensure Meadows' students are prepared and equipped to succeed in all content areas, as measured by the CAASPP assessments (ELA and Math) , English Learner assessments (ELPAC), improved reclassification rates and locally developed district-wide assessments. Lastly, this goal encompasses what the board of trustees, administration, teachers, staff and the community expressed in meetings in wanting one of the main goals to ensure our students were provided and exposed with multiple opportunities to succeed not just academically, but also in all other areas students wish to explore in their pathway to college or career.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | English Language Arts CAASPP<br><br>Percentage of students who met or exceeded standard on English Language Arts CAASPP assessment<br><br>And<br><br>Average Distance per Standard (DFS) | CAASPP 2023 and Dashboard 2022-2023<br><br>CAASPP English Language Arts Percentage % Met or Exceeded Standard<br><br>ALL Students<br>29.07% met/exceeded standard<br><br>SED (Socioeconomically Disadvantaged)<br>25.35% met/exceeded standard<br>.72% gap from ALL students group | CAASPP 2024 and Dashboard 2023-2024<br><br>CAASPP English Language Arts Percentage % Met or Exceeded Standard<br><br>ALL 27.31% met/exceeded standard<br><br>Outcome not met<br><br>SED 22.40% met/exceeded standard 4.91% gap from ALL | CAASPP 2025 and Dashboard 2024-2025<br><br>CAASPP English Language Arts Percentage % Met or Exceeded Standard<br><br>ALL 27.94% met/exceeded standard<br><br>Outcome not met<br><br>SED 21.91% met/exceeded standard, 6.03% gap from ALL | Each year, the ALL student group and all pertinent subgroups will show a 2% increase in percentage of students meeting or exceeding standards.<br><br>Each year, the ALL student group and all pertinent subgroups will show a 3 point increase in Distance from Standard (DFS). | Goal: 1<br><br>Metric: 1 - English Language Arts CAASPP Percentage of students who met or exceeded standard on English Language Arts CAASPP assessment and Average Distance per Standard (DFS)<br><br>Current Baseline Difference Information: |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | EL (English Learners)<br>8.34% met/exceeded standard<br>20.73% gap from ALL students group<br><br>SWD (Students with Disabilities)<br>10.81% met/exceeded standard<br>18.26% gap from ALL students group<br><br>CAASPP 2023 ELA Distance from Standard (DFS)<br><br>ALL<br>Red<br>74.8 points below standard<br><br><br>SED (Socioeconomically Disadvantaged)<br>Red<br>86.8 points below standard<br>12 point gap from ALL students group<br><br>EL (English Learners)<br>Red<br>115.2 points below standard | Outcome not met<br><br>EL 11.38% met/exceeded standard 15.93% gap from ALL<br><br>Outcome met<br><br>SWD 2.70% met/exceeded standard 24.61% gap from ALL<br><br>Outcome not met<br><br>LTEL 2.78% met/exceeded standard 24.53% gap from ALL<br><br><br>CAASPP 2024 ELA Distance from Standard (DFS)<br><br>ALL Red 71.9 points below standard<br><br>Outcome not met<br><br>SED Red 87 points below standard | Outcome not met<br><br>EL 7.48% met/exceeded standard, 20.46% gap from ALL<br><br>Outcome not met<br><br>SWD 7.14% met/exceeded standard, 20.8% gap from ALL<br><br>Outcome met<br><br>LTEL 0% met/exceeded standard, 27.94% gap from ALL<br><br><br>2025 Dashboard<br><br>ALL Yellow 58.5 points below standard<br><br>Outcome met<br><br>SED Orange 73.3 points below standard, 14.8 point ABOVE ALL<br><br>Outcome met | | CAASPP English Language Arts Percentage % Met or Exceeded Standard<br>• ALL: -1.13%<br>• SED: -3.44%<br>• EL: -.86%<br>• SWD: -3.67%<br><br>CAASPP 2025 ELA Distance from Standard (DFS)<br>• ALL: 16.3 points<br>• SED: 13.5 points<br>• EL: 30.9points<br>• LTEL: 18 points<br>• SWD: 19.2 points |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | 40.2 point gap from ALL students group<br><br>SWD (Students with Disabilities)<br>Red<br>172.2 points below standard<br>97.4 point gap from ALL students group | 15.1 point gap from ALL<br><br>Outcome not met<br><br>EL Orange 72.5 points below standard, .6 point gap from ALL<br><br>Outcome met<br><br>LTEL Orange 107.9 points below standard, 36 point gap from ALL<br><br>SWD Orange 157 points below standard, 85.1 point gap from ALL<br><br>Outcome met | EL Orange 84.3 points below standard, 25.8 point ABOVE ALL<br><br>Outcome met<br><br>LTEL Orange 89.9 points below standard, 31.4 point gap from ALL<br><br>Outcome met<br><br>SWD Orange 153 points below standard, 94.5 point gap from ALL<br><br>Outcome met | | |
| 1.2 | CAASPP Mathematics<br><br>Percentage of students who met or exceeded standard on English Language Arts CAASPP assessment<br><br>And<br><br>Average Distance per Standard (DFS) | CAASPP 2023 - Dashboard<br><br>CAASPP Mathematics Percentage % Met or Exceeded Standard<br><br>ALL Students<br>26.62% met/exceeded standard | CAASPP 2024 Dashboard<br><br>CAASPP Mathematics Percentage % Met or Exceeded Standard<br><br>ALL 29.13% met/exceeded standard Outcome met | CAASPP 2025 Dashboard<br><br>CAASPP Mathematics Percentage % Met or Exceeded Standard<br><br>ALL 26.16% met/exceeded standard Outcome not met | Each year, the ALL student group and all pertinent subgroups will show a 2% increase in percentage of students meeting or exceeding standards.<br><br>Each year, the ALL student group and | CAASPP Mathematics Percentage % Met or Exceeded Standard<br><br>ALL: -.46%<br>SED: -.54%<br>EL: +4.69%<br>LTEL: +6.31<br>SWD: - 1.65%<br><br>CAASPP 2025 |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | SED (Socioeconomically Disadvantaged) 22.94 % met/exceeded standard<br>3.68gap from ALL students group<br><br>EL (English Learners)<br>10.22% met/exceeded standard<br>16.40% gap from ALL students group<br><br>SWD (Students with Disabilities)<br>8.11 % met/exceeded standard<br>18.51% gap from ALL students group<br><br>CAASPP 2023 Mathematics Distance from Standard (DFS)<br><br>ALL<br>Yellow<br>63 points below standard<br><br>SED (Socioeconomically Disadvantaged)<br>Yellow | SED 27.42% met/exceeded standard 1.72% gap from ALL Outcome met<br><br>EL 15.63% met/exceeded standard 13.51% gap from ALL Outcome met<br><br>SWD 2.70% met/exceeded standard<br><br>LTEL 2.78% met/exceeded standard 26.36% gap from ALL Baseline data<br><br>CAASPP 2024 Mathematics Distance from Standard (DFS)<br><br>ALL<br>Orange<br>72.6 points below standard | SED 22.4% met/exceeded standard 3.76% gap from ALL Outcome not met<br><br>EL 14.91% met/exceeded standard 11.25% gap from ALL Outcome not met<br><br>SWD 6.46% met/exceeded standard 19.7% gap from ALL<br><br>LTEL 9.09% met/exceeded standard 17.07% gap from ALL Baseline data<br><br>CAASPP 2025 Mathematics Distance from Standard (DFS)<br><br>ALL<br>Yellow<br>65.6 points below standard | all pertinent subgroups will show a 3 point increase in Distance from Standard (DFS). | ELA Distance from Standard (DFS)<br>• ALL: - 2.6 points<br>• SED: -5.4 points<br>• EL: +19.3points<br>• LTEL: +16.9points<br>• SWD: - 4.7 points |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | 70.2 points below standard<br>7.2 point gap from ALL students group<br><br>EL (English Learners)<br>Orange<br>96.1 points below standard<br>33.1 point gap from ALL students group<br><br>SWD (Students with Disabilities)<br>Orange<br>151.1 points below standard<br>88.1 point gap from ALL students group | SED (Socioeconomically Disadvantaged)<br>Orange<br>84 points below standard<br>11.4 point gap from ALL students group<br><br>EL (English Learners)<br>Orange<br>93.8 points below standard<br>21.2 point gap from ALL students group<br><br>LTEL<br>Orange<br>126.2 points below standard<br>53.6 point gap from ALL students group<br><br>SWD (Students with Disabilities)<br>Red<br>168.8 points below standard<br>96.2 point gap from ALL students group | SED (Socioeconomically Disadvantaged)<br>Yellow<br>75.6 points below standard<br>10 point gap from ALL students group<br><br>EL (English Learners)<br>Yellow<br>76.8 points below standard<br>11.2 point gap from ALL students group<br><br>LTEL<br>Orange<br>109.3 points below standard<br>43.7 point gap from ALL students group<br><br>SWD (Students with Disabilities)<br>Orange<br>155.8 points below standard<br>90.2 point gap from ALL students group | | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.3 | English Learner Progress Indicator<br><br>% of students who are making progress toward language proficiency<br><br>AND<br><br>ELPAC<br>% of students who scored proficient or advanced on ELPAC | 2023 Dashboard - English Learner Progress Indicator (ELPI)<br><br>Orange<br>44.4% of English Learners making progress toward English language proficiency<br><br>2023 ELPAC<br>10.13% Proficient<br>Level 4 - Well Developed | 2024 Dashboard - English Learner Progress Indicator (ELPI) Orange<br><br>43.6% of English Learners making progress toward English language proficiency<br><br>Outcome not met<br><br>2024 ELPAC<br><br>10.31% Proficient<br>Level 4 - Well Developed | 2025 Dashboard - English Learner Progress Indicator (ELPI) Orange<br><br>58.7% of English Learners making progress toward English language proficiency<br><br>Outcome met<br><br>2025 ELPAC<br><br>15.53% Proficient<br>Level 4 - Well Developed | 2023 Dashboard - English Learner Progress Indicator (ELPI)<br><br>Each year, the percentage of English Learners making progress toward English language proficiency will increase by 2%<br><br>2023 ELPAC<br>Each year, the percentage scoring Proficiency (Level 4 - Well Developed) will increase by 2%. | ELPI: +14.3%<br>ELPAC: +5.4% |
| 1.4 | EL Reclassification Rate<br><br>% of students who reclassified from English Learners (EL) to Redesignated - Fluent Proficient (R-FEP) annually | DataQuest does not post Reclassification Rates<br><br>Local Reclassification Rate for 2022-2023<br>0% | Local Reclassification Rate for 2024<br><br>12% of EL students reclassified<br><br>Outcome Met | Local Reclassification Rate for 2025<br><br>18% of EL students reclassified<br><br>Outcome Met | Each year, MUSD's reclassification rate will increase by 2%. | R-FEP: +18% |
| 1.5 | CAST Science Test<br><br>% of students who met or exceeded standards on 5th and 8th grade Science test | 2023 California Dashboard<br><br>24.42% of ALL students met or exceeded standards | 2024 California Dashboard<br><br>18.82% of ALL students met or exceeded standards | 2025 California Dashboard<br><br>12.36% of ALL students met or exceeded standards | Annually, each group will increase % of meeting or exceeding standards by 3% | ALL: -12.06%<br>SED: - 8.05%<br>EL: +2.43% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | 20.55% of SED students met or exceeded standards<br><br>5.26% of EL met or exceeded standards | Outcome not met<br><br>10.94% of SED students met or exceeded standards<br><br>Outcome not met<br><br>0% of EL met or exceeded standards<br><br>Outcome not met | Outcome not met<br><br>12.50% of SED students met or exceeded standards<br><br>Outcome not met<br><br>7.69% of EL met or exceeded standards<br><br>Outcome met | | |
| 1.6 | Local Measure of Appropriate of Assigned and Fully Credentialed Teachers (Williams Report) (State Priority 1)<br><br>Percent of teachers who are appropriately assigned | 2023 Dashboard Priority One<br>91% of teachers appropriately assigned | 2024 Dashboard Priority One<br><br>95% of teachers appropriately assigned (4% increase)<br><br>Outcome met | 2025 Dashboard Priority One<br><br>100% of teachers appropriately assigned<br><br>Outcome met | Increase % of teachers appropriately authorized by .5% annually. | ALL: +9% |
| 1.7 | Sufficiency of Instructional Materials<br><br>Percent of Students having Sufficient Access to Standards Aligned Materials | 23-24 100%<br><br>All students have access to district adopted curriculum both in hard copy and digital form | 24-25 100% | 25-26 100% | All students have access to district adopted curriculum both in hard copy and digital form annually. | ALL: Maintained |

# Goal Analysis [2025-26]

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

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

The implementation of Goal 1 in the school district's Local Control and Accountability Plan (LCAP) was characterized by successes and challenges, with actions aimed at enhancing college and career readiness, specialized support for unduplicated pupils, and supplemental academic progress monitoring.

Action 1.1 was fully implemented, focused on expanding college and career readiness through hands-on learning and mentor-led experiences, supporting Mathematics achievement but not impacting English Language Arts (ELA) performance. The successful expansion of the College and Career Readiness programs, including the Building Bridges curriculum and career fairs, was bolstered by strengthened partnerships with agencies and businesses, providing students with valuable information and awareness.

Action 1.2 was fully implemented.  It provided specialized support for unduplicated pupils through enhanced professional learning opportunities, linked to positive outcomes in Mathematics performance. The successful implementation of professional development and planning time for staff, including classified staff, supported students with special needs and English learners. Enhanced instructional practices contributed to success in Mathematics, although the impact on ELA performance was not measurable.

Action 1.3 was fully implemented, involving supplemental academic progress monitoring through district-wide assessments, but did not meet the expected outcome for ELA and Math performance. The district's implementation of targeted interventions through the MTSS framework provided additional support based on students' specific needs, particularly benefiting unduplicated pupils.

Action 1.4 provided supplemental instructional interventions for unduplicated students, associated with a positive outcome for Mathematics performance. However, the action's impact on ELA performance was not measurable. The district faced challenges in providing sufficient time for small group interventions, indicating a need for better time management or additional resources. Action 1.5 aimed at increasing and improving services for all English Language Learners, did not meet the expected outcome for progress toward language proficiency; therefore, this action was partially implemented. Despite this, significant progress in English language acquisition was noted, with an increase in the number of reclassified students by 18%, and improved scores for long-term English learners in language arts and math.

Action 1.6 was fully implemented. It focused on increased and improved services for early literacy in grades K-5, did not meet the expected outcome for ELA performance. However, smaller class sizes and the use of instructional aides in K-5 grades allowed teachers to focus on students with the most academic needs.

Action 1.7 was fully implemented. It targeted services for Long Term English Learners. The district's ability to adapt and respond to stakeholder feedback, as evidenced by the curriculum adaptation to include integrating science and plant science curriculum for 4th and 5th graders, played a crucial role in the goal's execution.

Overall, the implementation of Goal 1 was marked by successful program expansions, effective use of technology, and positive outcomes for English learners. Challenges such as time constraints for interventions and the need to address the needs of socioeconomically disadvantaged students were noted. The district's effective financial planning and resource allocation, as well as strong community support for the district's goals, contributed to the overall success of the implementation. Despite the challenges, the district did not plan major changes to Goal 1, indicating that the current strategies and actions were effective.

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

The financial management of Goal 1 within the LCAP has been effectively aligned with the planned budget, with no significant deviations or reallocations reported. The district has maintained adherence to the budget for all actions under this goal, ensuring no overspending or underspending. This indicates a stable financial environment that supports the planned initiatives without encountering major financial challenges or roadblocks.

Resource allocation has been strategically managed to support key initiatives such as the one-to-one Chromebook device program, underscoring effective planning in meeting technology needs. Additionally, the district has invested in human resources by providing professional development and planning time for staff, including those working with students with special needs and English learners. This focus on enhancing educational outcomes through staff support demonstrates a commitment to improving instructional quality.

Furthermore, the district has successfully implemented strategies such as maintaining smaller class sizes and employing instructional aides in early literacy (K-5), which have been highlighted as effective in improving teacher-to-student ratios and providing targeted support. The expansion of the agricultural and natural resource curriculum to include younger students through the 4-H program also reflects a strategic use of resources to broaden educational offerings.

Overall, the financial management of Goal 1 has been well-executed, with resources effectively utilized to support various educational initiatives and improve student outcomes. There are no material differences in the planned versus actual percentages of improved services, and the district's efforts have positively impacted goal implementation and student services, particularly benefiting unduplicated pupils.

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

Action 1.1: Provide expanded College and Career Readiness to all students through hands-on learning and mentor-led experiences

Action 1.1 did not achieve its targeted outcomes as measured by specific academic performance metrics. Although the action expanded college and career readiness through initiatives such as the building bridges curriculum and career fairs, it did not align with the specific metrics of academic achievement in English Language Arts (ELA), Mathematics, and Science. The Year 1 outcomes for Metric 1.1 (ELA performance on the CAASPP) and Metric 1.5 (performance on the CAST Science Test) were not met, indicating that the action's focus on career readiness did not translate into improved academic performance in these areas. Metric 1.2 (Mathematics performance on the CAASPP) was also not met. The lack of direct correlation between the action's focus and the academic metrics highlights the need for a more integrated approach that connects career readiness initiatives with academic performance improvements.

Action 1.2: Specialized support for unduplicated pupils through enhanced professional learning opportunities

Action 1.2 was partially effective in achieving its targeted outcomes. The action focused on providing professional development for teachers to support unduplicated students, which indirectly impacted academic performance. Metric 1.2 (Mathematics performance on the CAASPP) was not met, indicating the need for ongoing support in improving teaching practices, but Metric 1.1 (ELA performance on the CAASPP) was not met. The action's indirect approach to enhancing academic performance through professional development did not fully align with the specific metrics, suggesting that additional direct instructional strategies are necessary to achieve the desired outcomes in ELA and Math.

Action 1.3: Supplemental Academic Progress Monitoring through District-wide Assessments

Action 1.3 was effective in achieving its targeted outcomes, particularly in Mathematics. The action involved progress monitoring and supplemental assessments, which directly addressed academic needs in both ELA and Mathematics. Metric 1.2 (Mathematics performance on the CAASPP) was not met, Metric 1.1 (ELA performance on the CAASPP) was not met, indicating that while the action was effective in Mathematics, additional efforts are needed to achieve similar success in ELA. The direct relationship between progress monitoring and academic performance highlights the importance of data-driven interventions.

Action 1.4: Supplemental Instructional Interventions for Unduplicated Students

Action 1.4 was effective in improving academic performance for unduplicated students, particularly in Mathematics. The action provided targeted academic interventions, which directly impacted Metric 1.2 (Mathematics performance on the CAASPP), resulting in the outcome being met. However, Metric 1.1 (ELA performance on the CAASPP) was not met, suggesting that while the interventions were successful in Mathematics, further refinement is needed to enhance ELA outcomes. The success in Mathematics underscores the value of targeted interventions in addressing specific academic needs.

Action 1.5: Increased and Improved Services for all English Language Learners

Action 1.5 was partially effective in achieving its targeted outcomes. The action focused on improving services for English Language Learners, directly related to the English Learner Progress Indicator (Metric 1.3) and the reclassification rate (Metric 1.4). Since Metric 1.3 was met, it could be related to increasing reclassification rates, as noted by stakeholder feedback. The mixed results suggest that while the action has potential, further enhancements are needed to fully realize its impact on language proficiency.

Action 1.6: Increased and Improved Services for Early Literacy K-5

Action 1.6 did not achieve its targeted outcomes as measured by Metric 1.1 (ELA performance on the CAASPP). Despite efforts to improve early literacy through smaller class sizes and instructional aides, the metric was not met, indicating that the action did not translate into improved ELA performance for K-5 students. The lack of alignment between early literacy initiatives and the specific academic metric suggests a need for more targeted strategies to enhance ELA outcomes.

Action 1.7: Targeted Services for Long Term English Learners

Action 1.7 was partially effective in achieving its targeted outcomes. The action focused on supporting Long Term English Learners, directly related to the English Learner Progress Indicator (Metric 1.3) and the reclassification rate (Metric 1.4).

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.

Action 1.1 Provide expanded College and Career Readiness to all students through hands-on learning and mentor-led experiences: The action was ineffective due to not meeting expected outcomes as indicated by metrics 1.1 and 1.5. The adjustment involves aligning the action more closely with direct academic performance metrics by integrating specific English Language Arts (ELA) and Science components into the hands-on learning experiences. This change will enhance future outcomes by providing students with relevant and measurable academic skills, improving their readiness for college and career paths. The data-driven rationale for this change is to ensure that students' academic performance in ELA and Science is directly supported through practical applications, leading to improved student outcomes.

Action 1.2 Specialized support for unduplicated pupils through enhanced professional learning opportunities: The action was ineffective as evidenced by metric 1.1 not being met. The improvement approach involves enhancing the focus on measurable ELA outcomes for unduplicated pupils by providing targeted professional learning opportunities that emphasize ELA instructional strategies. This change will enhance future outcomes by equipping educators with the skills necessary to address the specific ELA needs of unduplicated pupils, improving their academic performance. The rationale is that by focusing on ELA outcomes, unduplicated pupils will receive more tailored support, leading to better academic results.

Action 1.3 Supplemental Academic Progress Monitoring through District-wide Assessments: The action was ineffective as indicated by metric 1.1 not being met. The adjustment is to increase the frequency or intensity of targeted ELA interventions. This change will enhance future outcomes by providing more timely and focused support to students who are struggling, improving their academic progress in ELA. The rationale is that more frequent monitoring and intervention will allow for quicker identification and support of students' needs, leading to improved academic outcomes.

Action 1.4 Supplemental Instructional Interventions for Unduplicated Students: The action was ineffective as shown by metric 1.1 not being met. The improvement approach involves refining intervention strategies to better address the ELA needs of unduplicated students. This change will enhance future outcomes by providing more effective and targeted support, improving the academic performance of these students. The rationale is that by tailoring interventions to the specific needs of unduplicated students, their academic outcomes in ELA will improve.

Action 1.5 Increased and Improved Services for all English Language Learners: The action was ineffective as evidenced by metric 1.3 not being met. The adjustment is to enhance language acquisition programs to improve English Learner Progress. This change will enhance future outcomes by providing more comprehensive and effective language support, improving the English proficiency of English learners. The rationale is that by improving language acquisition programs, English learners will achieve better academic outcomes and progress more effectively.

Action 1.6 Increased and Improved Services for Early Literacy K-5: The action was ineffective as indicated by metric 1.1 not being met. The improvement approach involves increasing the focus on early literacy interventions and resources. This change will enhance future outcomes by providing more robust support for early literacy development, improving the literacy skills of K-5 students. The rationale is that by focusing on early literacy, students will build a stronger foundation for future academic success.

Action 1.7 Targeted Services for Long Term English Learners: The action was ineffective as shown by metric 1.3 not being met. The adjustment is to develop targeted strategies to improve language proficiency for Long Term English Learners (LTELs). This change will enhance future outcomes by providing more effective language support, improving the academic performance of LTELs. The rationale is that by focusing on the specific needs of LTELs, their language proficiency and academic outcomes will improve.

Overall, the adjustments reflect a strategic response to stakeholder feedback, a focus on expanding successful programs to younger students, and a commitment to refining metrics and interventions to better support disadvantaged and English learner students.

**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** | Provide expanded College and Career Readiness to all students through hands on learning and mentor-led experiences. | Provide multiple opportunities for students to experience different pathways to college and career through BizTown, Building Bridges, Career Fair, and MESA with the support of counselor and partnering agencies. Maintain one-to-one Chromebook devices for our and technology support for our students and obtain replacements of Chromebooks due to loss or damage from district wide distribution of use at home associated with normal wear and tear. Update and maintain supplemental digital components for all content area curricula. Create, expand, and improve additional College and Career exploration through supplemental technology integration, student engagement, and access to real-life experiences. MUSD will also incorporate a CTE Course offering in the Agriculture and Natural Resources Industry to support our jr high student as they transition to high school. | $107,250.00 | Yes |
| **1.2** | Specialized support for unduplicated pupils through enhanced professional learning opportunities | Teachers will be provided comprehensive professional development and planning time with a targeted focus on high leverage instructional practices. These professional learning opportunities will focus on evidence based practices to support unduplicated students as well as other subgroups such as Students with Disabilities. | $26,133.00 | Yes |
| **1.3** | Supplemental Academic Progress | MUSD will refine our additional progress monitoring system that will identify targeted student academic needs with supplemental assessments | $114,206.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | Monitoring through District-wide Assessments | (I-Ready, Interim CAASPP assessments, supplemental ELA & Math computer-based programs). Structured data analysis will provide additional academic support to differentiate student needs to provide additional academic intervention during MTSS and after school interventions. | | |
| **1.4** | Supplemental Instructional Interventions for Unduplicated Students | Provide supplemental academic interventions for students through additional, small group interventions to address targeted academic needs, including additional professional development to support the implementation of supplemental programs, best practices and additional instructional strategies to support student learning through our Academic Support Intervention Teacher. | $209,149.00 | Yes |
| **1.5** | Increased and Improved Services for all English Language Learners | MUSD will provide additional academic support for English Language Learners through targeted, small group intervention supported by designated supplemental instructional strategies and curriculum, designated specifically to improve English Language acquisition, to include supplemental professional development to support language acquisition programs. | $22,744.00 | Yes |
| **1.6** | Increased and Improved Services for Early Literacy K-5 | Provide all students, grades K-5, including English Learners and Students with Disabilities, with smaller, whole group instruction, intensive academic support in daily literacy and opportunity to close the academic achievement gap MUSD will reduce class size, lower teacher-to-student ratio, and eliminate combination classes. | $430,827.00 | Yes |
| **1.7** | Targeted Services for Long Term English Learners | MUSD teachers will work together to refine their plan to support long-term English Learners (LTELs). Teachers will receive both focused professional learning coupled with planning time and instructional feedback to ensure long-term English learners are being supported in a way that is informed by individual data. Teams will develop a plan to provide supports to LTELs both within and beyond the school day. Data will be disaggregated to determine what areas are keeping a child from reclassification. A system will be refined to best track LTELs and their progress or lack of it. The | $2,614.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
| --- | --- | --- | --- | --- |
| | | MTSS team will spend some time specifically analyzing trends in our LTEL data to help shape the overall plan. | | |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | Provide a safe and healthy environment where staff work collaboratively on vertical and horizontal alignment for student achievement. | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Goal Two was developed as a broad goal that emphasizes the importance of staff collaboration and ongoing professional learning and support. Educational partners expressed a strong desire to build in time for staff to work collaboratively around best practices and allow for both horizontal and vertical alignment. Two actions were grouped together to support staff collaboration and professional learning. Action 2.1 provides time and support for staff to expand and improve alignment and implementation of formative and summative assessments to measure learning and improve outcomes. Furthermore, Action 2.2 allows for the continued enhancement of professional learning communities (PLC). By grouping these actions together, MUSD hopes to continue to grow in its efficacy of implementing state standards (Priority 2) and also exploring opportunities offer even more diverse learning opportunities to our students, both inside and outside the school day (Priority 7). These collaborations will also impact CAASPP outcomes as well (as noted in Goal 1) .

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | Priority 7 Self Reflection Tool to measure progress in the extent to which student have access to, and are enrolled in, a broad course of study that includes the adopted course of study specified in California Education Code for grades 1-6 and grades 7-8 as displayed | 2023 CA Dashboard<br><br>MUSD works in collaboration with other middle schools in the county as part of the K-12 Strong Workforce Program. This program allows districts to develop, implement and progress monitor specific goals aligned to | 2024 CA Dashboard<br><br>To determine what students have access to, in relation to a broad course of study, the master schedule was analyzed. | 2025 CA Dashboard<br><br>To determine what students have access to, in relation to a broad course of study, the master schedule was analyzed. | Each year, MUSD will expand its broad course of study and share with its partners the areas of exploration and expansion. MUSD will quantify its progress using CDE's Priority 7 Reflection Tool | Maintained |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | on California School Dashboard. (State Priority 7) | CTE career pathways exploration, "Building a Bridge to Your Future" curriculum for our district's middle school grade levels.<br><br>The Strong Workforce Program provides curriculum and services to students to be college and career ready. MUSD is also implementing AVID in grades 6th - 8th to develop students study skills and expose them to college level experiences.<br><br>Currently the district continues to improve in this area; therefore, there are no specific barriers in providing access to a broad course of study for all students.<br><br>After analyzing data from our local measures, the decision to continue participating and in the Strong Workforce Program continues to be aligned with the goals of the | Due to our small enrollment (approximately 350 students) this method was sufficient in determining what is offered to our students.<br><br>There is no difference between student groups having access to, and are enrolled in, a broad course of study.<br><br>All students in each grade level have the same access to our broad course of study.<br><br>We are exploring access to other areas through our after school and expanded learning opportunities.<br><br>The biggest barrier to offering some courses is our limited master schedule. | Due to our small and declining enrollment, this method was sufficient in determining what is offered to our students.<br><br>There is no difference between student groups having access to, and are enrolled in, a broad course of study.<br><br>All students in each grade level have the same access to our broad course of study.<br><br>We are exploring access to other areas through our after school and expanded learning opportunities.<br><br>The biggest barrier to offering some courses is our limited master schedule. | and reporting annually on the California Dashboard. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | district to ensure students have access to a broad course of study. | Being a small single school district does limit our ability to offer some courses.<br><br>Our small staff size and instructional day layout does provide some challenges.<br><br>However, MUSD continues to find creative ways to provide access to these learning opportunities within our self-contained classrooms.<br><br>We will continue to explore how to integrate learning experiences to broaden our course of study.<br><br>Visual and Performing Arts are offered in an integrated fashion and in our extended day programs. | Being a small single school district does limit our ability to offer some courses.<br><br>Our small staff size and instructional day layout does provide some challenges.<br><br>However, MUSD continues to find creative ways to provide access to these learning opportunities within our self-contained classrooms.<br><br>We will continue to explore how to integrate learning experiences to broaden our course of study.<br><br>Visual and Performing Arts are offered in an integrated fashion and in our extended day programs. | | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | | |
| 2.2 | Implementation of State Standards<br><br>Scoring on Priority Two - Implementation of State Academic Standards - Policy and Program Support<br><br>Level 1 - Exploration and Research Phase<br>Level 2- Beginning Implementation<br>Level 3 - Initial Implementation<br>Level 4 - Full Implementation<br>Level 5 - Full Implementation and Sustainability | 2023 Local Indicator - Priority Two - Implementation of State Standards<br><br>Policy and Program Support - Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).<br><br>ELA - 4 (Full Implementation)<br>Math - 4 (Full Implementation)<br>ELD - 4 (Full Implementation)<br>Social Science 1 (Exploration and Research)<br>Science - 3 (Initial Exploration) | 2024 Local Indicator - Priority Two - Implementation of State Standards<br><br>Policy and Program Support - Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).<br><br>ELA - 4 (Full Implementation)<br><br>Math - 4 (Full Implementation) | 2025 Local Indicator - Priority Two - Implementation of State Standards<br><br>Policy and Program Support - Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).<br><br>ELA - 4 (Full Implementation)<br><br>Math - 4 (Full Implementation) | Annually - the average score scored on the Priority Two Reflection Tool will increase by .1 (equivalent of overall 2 point increase on 20 question tool). | ELA: -1 rubric level<br>Math: maintained<br>ELD: maintained<br>Social Science: +2 rubric levels<br>Science: Maintained<br>Average Score on Entire Reflection Tool: +0.2 |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Average Score on Entire Reflection Tool (23 Dashboard) 2.9 (58/20) | ELD - 3 (Initial Exploration)<br><br>Social Science - 3 (Initial Implementation)<br><br>Science - 3 (Initial Exploration)<br><br>Average Score on Entire Reflection Tool (24 Dashboard) (71/23) - 3.1<br><br>We will revisit this tool in Spring 2026. | ELD - 3 (Initial Exploration)<br><br>Social Science - 3 (Initial Implementation)<br><br>Science - 3 (Initial Exploration)<br><br>Average Score on Entire Reflection Tool (24 Dashboard) (71/23) - 3.1 | | |

# Goal Analysis [2025-26]

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

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

The implementation of Goal 2, which focuses on providing a safe and healthy environment where staff work collaboratively on vertical and horizontal alignment for student achievement, has shown successes and challenges.
Action 2.1 was fully implemented, which expanded and improved the alignment and implementation of formative and summative district assessments, was instrumental in measuring student learning. This action was closely tied to Metric 2.2, which evaluated the implementation of state standards. The Year 1 Outcome of Metric 2.2 indicated progress in implementing these standards, confirming that the alignment and implementation of assessments effectively contributed to this progress. The creation and use of an electronic data wall have been a significant success, allowing teachers to analyze and share student progress information effectively across grade levels. This tool facilitates collaboration and ensures that teachers can measure student learning and progress in language arts and math, thereby supporting the objectives of Action 2.1.

Action 2.2 was fully implemented, which focused on implementing effective Professional Learning Communities (PLCs) to enhance student achievement through professional development and continuous improvement practices. This action also related to Metric 2.2, as it involved

supporting staff in delivering instruction aligned with academic standards. The Year 1 Outcome of Metric 2.2 showed progress in implementing these standards, confirming that the establishment and enhancement of PLCs successfully fostered a collaborative environment for professional growth and instructional improvement. The implementation of PLCs has led to more consistent collaboration across grade levels, which is particularly beneficial in a small school setting with only two classrooms per grade level. This collaboration enriches discussions and ensures a focus on the whole child and all students across grade levels.

Despite these successes, challenges remain. While the electronic data wall and PLCs have been successful, there is a need to enhance and improve the questioning and data conversations among teachers. This indicates that while the tools and structures are in place, the depth and effectiveness of data analysis could be further developed. Additionally, the lack of planned modifications or major changes might indicate a challenge in adapting to new needs or unforeseen circumstances. Continuous improvement is essential, and the absence of changes suggests a need for ongoing evaluation. The small size of the school, with only two classrooms per grade level, influences the implementation of this goal. It allows for more personalized and consistent collaboration but may also limit the diversity of perspectives and resources available.

Budget management has been effective, with both actions under this goal on track with the planned budget, indicating effective financial management and resource allocation. The decision not to utilize Learning Recovery Grant funds for this goal suggests that the school is relying on other resources or funding streams to support these actions. This decision reflects a challenge in accessing or allocating these specific funds, but it also highlights the school's ability to manage its budget effectively without them. The focus on equity work as a team is a positive contextual factor, helping to refine school culture and ensure that all students are considered in discussions and planning. Overall, the implementation of Goal 2 is progressing well, with significant successes in collaboration and data analysis. However, there is room for improvement in the depth of data conversations and analysis, and the small school setting provides both opportunities and limitations. The effective management of the budget and resources further supports the successful implementation of this goal.

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.

Based on the financial review of Goal 2 in the Local Control and Accountability Plan, there are no material differences between the budgeted and actual expenditures. The district is on track with the planned budget for both actions under this goal, with no instances of overspending or underspending. This indicates effective budget management and alignment with the initial financial planning.

The funding for Goal 2 does not involve Learning Recovery Grant monies, indicating that the financial resources are sourced from the general fund or other district resources. This allocation supports the focus on enhancing data conversations and professional learning communities, which are integral to the goal's implementation. The absence of additional financial resource requirements for these enhancements further underscores the stability of the financial situation.

Overall, the financial stability and alignment with the planned budget for Goal 2 indicate that the district is effectively managing its resources. There are no significant financial challenges or reallocations needed, ensuring that the scope and scale of planned actions remain intact. Consequently, there are no adverse implications for student services or goal achievement, and the district is well-positioned to meet its objectives without any material differences impacting the implementation of Goal 2.

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

Action 2.1: Expand and Improve Alignment and Implementation of Formative and Summative District Assessments to Ensure a Measure of Student Learning

Action 2.1 achieved its targeted outcomes. The implementation of an electronic data wall facilitated collaboration among teachers, enabling the analysis and sharing of student progress information in language arts and math across grade levels. This tool enhanced data-driven conversations, improving teachers' ability to support students and align instruction with state standards. The effectiveness of this action is supported by Metric 2.2, which measures the implementation of state standards. The Year 1 Outcome indicates progress, confirming that the alignment and implementation of assessments positively impacted instructional practices. The success of this action is attributed to the effective use of assessment data to inform teaching and the collaborative environment fostered by the data wall. Specific quantitative data on student outcomes was not provided, indicating a need for future data collection to substantiate these findings.

Action 2.2: Implement Effective Professional Learning Communities

Action 2.2 achieved its intended outcomes. The implementation of Professional Learning Communities (PLCs) successfully fostered consistent collaboration across grade levels, particularly in a small school setting. This enriched conversations and ensured a focus on the whole child and all students. The effectiveness of PLCs is linked to Metric 2.2, which measures the implementation of state standards. The collaborative and reflective practices promoted by PLCs supported staff in delivering instruction aligned with these standards, as evidenced by the Year 1 Outcome reflecting progress. The success of this action is attributed to the structured collaborative time, focused classroom walkthroughs, and teacher pairing facilitated by PLCs. These elements enhanced professional development and continuous improvement processes. The action is on track with its planned budget, indicating effective financial management, and there is an intention to further enhance data conversations among teachers to ensure ongoing improvement. As with Action 2.1, specific quantitative data on student outcomes was not provided, necessitating future data collection to provide conclusive evidence of impact.

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.

Action 2.1 Expand and Improve Alignment and Implementation of Formative and Summative District Assessments to Ensure a Measure of Student Learning: No modifications are planned for this action. This action demonstrates effectiveness through the successful use of an electronic data wall, facilitating collaboration among teachers and enabling effective analysis and sharing of student progress information across grade levels.

Action 2.2 Implement Effective Professional Learning Communities: No modifications are planned for this action. The action shows effectiveness through consistent collaboration across grade levels, enriching conversations and improving discussions about the whole child and all students. The focus on enhancing conversations among teachers ensures consistent analysis of language arts and math scores across grade levels, refining school culture and providing additional learning with a shared focus on equity.

Overall, while no major changes are planned for the individual actions under Goal 2, the focus remains on enhancing existing actions to improve collaboration and data analysis among teachers. These enhancements build on the successes and experiences from the current year, aiming to further support student achievement.

**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** | Expand and Improve Alignment and Implementation of Formative and Summative District Assessments to Ensure a Measure of Student Learning | MUSD will increase student academic achievement by Implementation, alignment and supplemental professional development of assessment practices utilizing formative and summative assessments in order to support and promote students as assessment capable learners | $49,845.00 | Yes |
| **2.2** | Implement Effective Professional Learning Communities | MUSD will continue to focus on training students, staff, and parents in: Expand and improve Professional Learning Communities (PLC) among all stakeholders to improve student achievement through supplemental professional development of Continuous Improvement, PDSA Cycle, creating healthy cultures, supporting additional learning of concepts such as shared focus and equity work and team building. | $39,442.00 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | Meadows Union School District will strengthen its Home-to-School Connection by focusing on comprehensive parent and family engagement. | Broad Goal |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Goal Three was created this broad goal to strengthen the home-school connection for Meadows Union Elementary SchooL District.

MUSD values the participation of parent involvement in our students' success. The District is investing in a Parent Learning Center to expand on parent training and support which will provide parents with more tools to support their children in their education and social-emotional learning.

To strengthen this connection and improve student engagement and academic achievement, MUESD grouped the following actions:

* Sustain and expand our Parent Center (Action 3.1)
* Enhance and vary the ways in which we communicate with parents (Action 3.2)
* Increase opportunities for parent learning and parent shared decision making opportunities (Action 3.3)

The metrics and actions grouped and described below will help achieve this goal by implementing targeted services to all students, with an emphasis on EL, Foster and Homeless Youth and Low Income in the following ways:

* Increase families opportunities to participate as full partners in their child's education
* Increase parent learning opportunities
* Expand and increase home to school communication
* Decrease chronic absenteeism
* Increase feelings of connectedness, communication, support
* Improve attendance rates
* Improve academic achievement (as delineated in Goal 1)

The strategic grouping of these actions will yield the above-mentioned metrics and thus meet this goal.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | Parent input on decision making for the District<br>Source: LCAP survey<br><br>Percentage of parents who provided input on LCAP survey related to shared decision making | 2023 Dashboard Priority 3 Parent Engagement<br><br>Results from Parent LCAP Survey (71 families responded)<br>95.1% of parents surveyed felt adequate access/communication with the school and teachers.<br>95.0% of parents surveyed felt welcome to visit the school and classroom at any time.<br>93.4% of parents surveyed felt school provided adequate communication regarding school activities and events.<br>85.2% of parents surveyed felt involved in the decision making at their child's school.<br>93.4% of parents surveyed felt their child is safe at school. | 2024-5 Dashboard Priority 3 Parent Engagement<br><br>Results from Parent LCAP Survey (59 families responded)<br>93.5 % of parents surveyed felt adequate access/communication with the school and teachers.<br>95.% of parents surveyed felt welcome to visit the school and classroom at any time.<br>97.4% of parents surveyed felt school provided adequate communication regarding school activities and events.<br>76.6% of parents surveyed felt involved in the decision making at their child's school.<br>91.2% of parents surveyed felt their | 2025-2026 Dashboard Priority 3 Parent Engagement<br><br>Results from Parent LCAP Survey (39 families responded)<br>95% of parents surveyed felt adequate access/communication with the school and teachers.<br>97.4% of parents surveyed felt welcome to visit the school and classroom at any time.<br>93% of parents surveyed felt school provided adequate communication regarding school activities and events.<br>87.2% of parents surveyed felt involved in the decision making at their child's school. | Annually we will see a<br><br>Maintain 96 increase of parents who felt adequate access/communication with the school and teachers.<br>2% increase of parents surveyed felt welcome to visit the school and classroom at any time.<br><br>93.4% of parents surveyed felt school provided adequate communication regarding school activities and events.<br>85.2% of parents surveyed felt involved in the decision making at their child's school.<br>93.4% of parents surveyed felt their child is safe at school. | .1 % decrease in parents surveyed felt adequate access/communication with the school and teachers.<br><br>2.4% increase in parents surveyed felt welcome to visit the school and classroom at any time.<br><br>.4% decrease in parents surveyed felt school provided adequate communication regarding school activities and events.<br><br>2% increase in parents surveyed felt involved in the decision making at their child's school.<br><br>4% increase in parents surveyed felt their child is safe at school. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | child is safe at school. | 97.4% of parents surveyed felt their child is safe at school. | | |
| 3.2 | Parent participation in programs for students with exceptional needs<br>Source: LCAP survey<br><br>% of parents who participated in programs for students with exceptional needs through LCAP Survey) | 23-24 School Year<br><br>Results from Parents of SWD Survey (18 families responded)<br>92% felt adequate access/communication with the school and teachers.<br>95% felt welcome to visit the school and classroom at any time.<br>92% felt school provided adequate communication regarding school activities and events.<br>92% felt their child is safe at school. | 24-25 School Year<br><br>Results from Parents of SWD Survey (18 families responded)<br>94% felt adequate access/communication with the school and teachers.<br>95% felt welcome to visit the school and classroom at any time.<br>91% felt school provided adequate communication regarding school activities and events.<br>90% felt their child is safe at school. | 2025-2026 School Year<br><br>Results from Parents of SWD Survey (12 families responded)<br>95% felt adequate access/communication with the school and teachers.<br>96% felt welcome to visit the school and classroom at any time.<br>93% felt school provided adequate communication regarding school activities and events.<br>94% felt their child is safe at school. | % of parents who participated in programs for students with exceptional need will increase by 3 % each year. | 3% increase in parents feeling adequate access/communication with the school and teachers.<br>1% increase in parents that felt welcome to visit the school and classroom at any time.<br>1% increase in parents feeling adequate communication regarding school activities and events.<br>2% increase in parents feeling their child is safe at school. |
| 3.3 | Parent participation in programs for unduplicated students<br>Source: LCAP survey<br><br>% of parents of unduplicated pupils who participated in programs (through LCAP Survey) | 23-24 School Year<br><br>Results from Parents of UP Survey (71 families responded)<br>95.1% of parents surveyed felt adequate access/communication | 24-25 School Year<br><br>Results from Parents of UP Survey (59 families responded)<br>93.5 % of parents surveyed felt adequate | 25-26 School Year<br><br>Results from Parents of UP Survey (39 families responded)<br>95% of parents surveyed felt adequate | % of parents of unduplicated pupils who participated in program will increase by 3 % each year. | .1 % decrease in parents surveyed felt adequate access/communication with the school and teachers.<br><br>2.4% increase in parents surveyed |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | with the school and teachers.<br>95.0% of parents surveyed felt welcome to visit the school and classroom at any time.<br>93.4% of parents surveyed felt school provided adequate communication regarding school activities and events.<br>85.2% of parents surveyed felt involved in the decision making at their child's school.<br>93.4% of parents surveyed felt their child is safe at school. | access/communication with the school and teachers.<br>95.% of parents surveyed felt welcome to visit the school and classroom at any time.<br>97.4% of parents surveyed felt school provided adequate communication regarding school activities and events.<br>76.6% of parents surveyed felt involved in the decision making at their child's school.<br>91.2% of parents surveyed felt their child is safe at school. | access/communication with the school and teachers.<br>97.4% of parents surveyed felt welcome to visit the school and classroom at any time.<br>93% of parents surveyed felt school provided adequate communication regarding school activities and events.<br>87.2% of parents surveyed felt involved in the decision making at their child's school.<br>97.4% of parents surveyed felt their child is safe at school. | | felt welcome to visit the school and classroom at any time.<br><br>.4% decrease in parents surveyed felt school provided adequate communication regarding school activities and events.<br><br>2% increase in parents surveyed felt involved in the decision making at their child's school.<br><br>4% increase in parents surveyed felt their child is safe at school. |
| 3.4 | School attendance rate<br><br>Ratio of Average Daily Attendance divided by CBEDS Day Enrollment Percentage | 22-23: Average Daily Attendance (ADA) 356.57<br>22-23 CBEDS Day Enrollment: 384<br>Ratio: 92.86%<br>Source: Ed-Data, CALPADS | 23-24: Average Daily Attendance (ADA) 350.21<br>23-24 CBEDS Day Enrollment: 370<br>Ratio: 95.51%<br>Source: Ed-Data, CALPADS | 24-25 Average Daily Attendance (ADA) 329.77<br>24-25 CBEDS Day Enrollment: 352<br>Ratio: 93.68%<br>Source: Ed-Data, CALPADS | ADA will increase by .5% annually. | ALL: + .86% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.5 | Chronic Absenteeism rate<br><br>% of students who were considered chronically absent | 23 California Dashboard<br><br>19.3% students were considered chronically absent in the ALL students group<br>20.5% Socio-economically Disadvantaged (SED) students were considered chronically absent (a 1.2% gap from ALL students group)<br>21.6% English Learners (EL) were considered chronically absent (a 2.3% gap from ALL students group)<br>34.2% Students with Disabilities (SWD) students were considered chronically absent (a 14.9% gap from ALL students group)<br><br>Foster Youth and Homeless groups were too small to be reported on the 23 Dashboard. | 24 California Dashboard % of students chronically absent (CA) ORANGE<br><br>ALL 19.2% CA ORANGE Outcome not met<br><br>SED 21% CA RED 1.8% gap from ALL students group Outcome not met<br><br>EL 21.7% CA RED 2.5% gap from ALL students group Outcome not met<br><br>SWD 29.4% CA ORANGE 15% gap from ALL students group Outcome met<br><br>LTEL 20.5% CA RED 1.3% gap from ALL students group.<br><br>Foster Youth and Homeless groups were too small to | 25 California Dashboard % of students chronically absent (CA) ORANGE<br><br>ALL 10.6% CA YELLOW Outcome met<br><br>SED 12.9% CA YELLOW 1.8% gap from ALL students group Outcome not met<br><br>EL 9.6% CA GREEN 2.5% gap from ALL students group Outcome not met<br><br>SWD 19.6% CA YELLOW 15% gap from ALL students group Outcome met<br><br>LTEL 17.5% CA YELLOW 1.3% gap from ALL students group.<br><br>Foster Youth and Homeless groups were too small to | % of students who were considered chronically absent will decrease by 2% annually. | ALL: -8.7%<br>SED: -7.6%<br>EL: -12%<br>SWD: -14.6% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | be reported on the 24 Dashboard. | be reported on the 24 Dashboard. | | |
| 3.6 | Priority Three - Family Engagement Reflection Tool<br><br>1 – Exploration and Research Phase<br>2 – Beginning Development<br>3 – Initial Implementation<br>4 – Full Implementation<br>5 – Full Implementation and Sustainability | 2023 California Dashboard<br><br>1. Rate the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families.<br>Initial Implementation<br><br>2. Rate the LEA's progress in creating welcoming environments for all families in the community.<br>Initial Implementation<br><br>3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children.<br>Initial Implementation<br><br>4. Rate the LEA's progress in developing multiple opportunities for the LEA and school | 2024 California Dashboard<br><br>1. Rate the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families.<br>Initial Implementation<br><br>2. Rate the LEA's progress in creating welcoming environments for all families in the community.<br>Initial Implementation<br><br>3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and | 2025 California Dashboard<br><br>1. Rate the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families.<br>Initial Implementation<br><br>2. Rate the LEA's progress in creating welcoming environments for all families in the community.<br>Initial Implementation<br><br>3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and | Annually, MUSD will select 3 of the 12 areas and through planning and implementation - grow by one point on the Reflection Tool/Rubric | Priority Three - Family Engagement Reflection Tool 12 Areas of Focus<br><br>Focus Areas 1-10: Initial Implementation<br><br>Focus Area 11: +1<br>Focus Area 12: +1 |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.<br>Initial Implementation<br><br>5. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.<br>Initial Implementation<br><br>6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.<br>Initial Implementation<br><br>7. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together | goals for their children.<br>Initial Implementation<br><br>4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.<br>Initial Implementation<br><br>5. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.<br>Initial Implementation | goals for their children.<br>Initial Implementation<br><br>4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.<br>Initial Implementation<br><br>5. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.<br>Initial Implementation | | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | to support improved student outcomes.<br>Initial Implementation<br><br>8. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.<br>Initial Implementation<br><br>9. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.<br>Initial Implementation<br><br>10. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.<br>Initial Implementation<br><br>11. Rate the LEA's progress in providing all families with opportunities to provide | 6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.<br>Initial Implementation<br><br>7. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.<br>Initial Implementation<br><br>8. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their | 6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.<br>Initial Implementation<br><br>7. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.<br>Initial Implementation<br><br>8. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their | | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.<br>Initial Implementation<br><br>12. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.<br>Initial Implementation | own students and all students.<br>Initial Implementation<br><br>9. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.<br>Initial Implementation<br><br>10. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.<br>Initial Implementation<br><br>11. Rate the LEA's progress in providing all families with opportunities to | own students and all students.<br>Initial Implementation<br><br>9. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.<br>Initial Implementation<br><br>10. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.<br>Initial Implementation<br><br>11. Rate the LEA's progress in providing all families with opportunities to | | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.<br>Full Implementation<br><br>12. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.<br>Full Implementation | provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.<br>Full Implementation<br><br>12. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.<br>Full Implementation | | |

# Goal Analysis [2025-26]

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

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

The implementation of Goal 3, focusing on strengthening the Home to School Connection through comprehensive parent and family engagement, involved several actions and faced various challenges and successes.

Action 3.1, was partially implemented, which involved providing the community with a Parent Learning Center, was linked to Metric 3.1, the Parent Engagement Survey. The survey aimed to measure parent input on decision-making, but the year 1 outcome data did not show a significant change. This indicates that while the infrastructure for engagement was established, it did not yet translate into measurable increases in parent input. The Community Resource Center, part of this action, has become a well-utilized space for meetings and gatherings, providing a welcoming environment for parents and children. There is a desire to improve its aesthetics to make it more inviting, indicating a challenge in enhancing the physical environment to better serve its purpose.

Action 3.2 was partially implemented. It focused on additional parent and family communication, tied to Metrics 3.1 and 3.6. The enhancement of communication platforms was expected to improve parent input on decision-making. Despite these efforts, the year 1 outcome data for Metric 3.1 showed minimal progress, indicating that the improvements in communication had not yet resulted in a significant increase in parent participation. A significant challenge was the loss of a technology position, which impacted the ability to maintain and enhance family communication. This gap was partially filled by a library media tech, highlighting a staffing constraint that affected the goal's execution. Despite this, the district managed to maintain communication through social media, email, and platforms like Zoom, ensuring parents were informed about events and emergencies.

Action 3.3 was fully implemented, which involved additional parent engagement, connected to Metrics 3.1 and 3.6. This action aimed to provide additional training and engagement opportunities to increase parent involvement in decision-making. The year 1 outcome data for Metric 3.1 did not show a significant increase in parent input, indicating that while additional engagement opportunities were provided, they had not yet resulted in measurable changes in decision-making participation. The introduction of a parent liaison position and the offering of various engagement opportunities, such as movie nights and Loteria nights, have led to increased parent participation and satisfaction. Feedback from surveys has driven these initiatives, indicating a responsive approach to community needs.

Overall, the actions under Goal 3 were primarily related to enhancing parent engagement and communication, as reflected in Metrics 3.1 and 3.6. The year 1 outcome data indicated that while foundational steps were taken to improve parent involvement and communication, these efforts had not yet translated into significant measurable changes in the metrics. The district's responsiveness to feedback from parents, students, and staff has been a crucial factor in shaping and improving engagement activities. Collaborations with other agencies have enabled the district to offer more events and resources, enhancing the overall engagement strategy. The district reported being on track with the planned budget, with no overspending or underspending, which supports the ongoing implementation of the goal. The use of technology platforms like Zoom and social media has been instrumental in maintaining communication, especially in the absence of a dedicated technology position. The implementation of Goal 3 has been marked by effective use of resources, strong community engagement, and adaptive strategies to overcome staffing challenges.

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

The financial analysis for Goal 3 of the Meadows Union School District's LCAP, which focuses on strengthening the Home to School Connection through parent and family engagement, reveals no material differences between budgeted and actual expenditures.

For Action 3.1, the Community Resource Center is actively utilized and remains on budget. The planned scope and scale of services have been maintained, ensuring continued support for parent and family engagement without impacting student services or goal achievement.

In Action 3.2, Additional Parent and Family Communication, the district successfully maintained communication efforts through existing staff and platforms. The budget for this action is on track, with no significant financial variances reported. This stability in budget adherence has allowed the district to sustain the intended level of communication services, thereby supporting the goal of enhancing the Home to School Connection without compromising student services.

Action 3.3, Additional Parent Engagement, has been implemented within the planned budget. The introduction of a parent liaison position and the utilization of partnerships with other agencies have facilitated increased parent engagement opportunities, such as movie nights and Loteria nights, without financial strain. This effective budget management has ensured that the scope and scale of parent engagement activities have been expanded as planned, positively impacting student services and contributing to the achievement of Goal 3.

Overall, the district's adherence to the planned budget for Goal 3 has facilitated the effective implementation of all actions without any material financial variances. This financial stability has ensured that the intended scope and scale of services have been maintained, supporting the achievement of the goal and positively impacting student outcomes, particularly in enhancing the Home to School Connection. There are no material differences in the planned versus actual percentages of improved services, as all actions have been executed as intended.

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

Action 3.1: Provide the Community a Parent Learning Center

Action 3.1 enhanced parent engagement by providing resources and training opportunities through the Community Resource Center. This action's effectiveness shows it achieved its targeted outcomes. The center has been actively utilized for meetings, gatherings, and informational settings, providing a welcoming space for parents and staff. Qualitative evidence supports that the center facilitated conversations about getting children back into school and classrooms. Specific quantitative data from Metric 3.1, the Parent Engagement Survey, shows a decrease in participation; it significantly decreased in the way parents feel involved in the decision-making process. A future data collection process will gather more conclusive evidence on this action's impact.

Action 3.2: Additional Parent and Family Communication

Action 3.2 focused on enhancing communication between parents and the school. This action's effectiveness is directly related to Metric 3.1's measurement of parent input and engagement. This action maintained communication despite the resignation of a technology position,

as the library media tech successfully utilized social media, the Remind app, Zoom, and webinars to keep parents informed. The continued communication efforts ensured that parents remained engaged. The effectiveness of this action aligns with Metric 3.6, as it developed opportunities for two-way communication and provided information to families. The challenge of losing a technology position was mitigated by the support of the library media tech, demonstrating adaptability in maintaining communication channels. A future data collection process will gather more conclusive evidence on this action's impact.

Action 3.3: Additional Parent Engagement

Action 3.3 aimed to increase parent engagement through training and communication facilitation, directly related to Metric 3.1's focus on parent input in decision-making. This action was effective, as evidenced by the growth in engagement opportunities and positive feedback from surveys. The addition of a parent liaison position supported the organization of events like movie nights and Loteria nights, based on feedback from parents, students, and staff. The effectiveness of this action aligns with Metric 3.6, as it emphasized building capacity for family engagement and providing opportunities for input.

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.

Action 3.1 Provide the Community a Parent Learning Center: No changes are needed.

Action 3.2 Additional Parent and Family Communication: No changes are needed.

Action 3.3 Additional Parent Engagement: No changes are needed.

Overall, while no formal changes are planned for the individual actions under Goal 3, the district is making adjustments in implementation, focusing on improving the Community Resource Center, maintaining communication despite staffing challenges, and enhancing parent engagement through feedback-driven events. These adjustments are informed by the experiences and successes of the current year and are expected to further support the achievement of Goal 3 by fostering a more engaged and connected school community.

Summary of Changes: No changes are needed.

**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** | Provide the Community a Parent Learning Center | Collaborate and create partnerships with community agencies for parent trainings and ongoing social-emotional supports. Provide a Parent Learning Center where parents will be able to access additional supports, resources, and training opportunities on how to further support their child in areas including social emotional support, math and reading skills; in addition to access to targeted case management services from community agencies and county program services that will support the increase of student achievement and well-being. | $71,814.00 | Yes |
| **3.2** | Additional Parent and Family Communication | To enhance additional parent and family communication ,MUSD will provide additional support in training of communication platforms (i.e. REMIND, ZOOM, etc.) and the parent portal system to assure enhanced, continued methods of home-to school communication so as to improve student achievement. | $46,326.00 | Yes |
| **3.3** | Additional Parent Engagement | Provide additional parent engagement training in areas such as technology (i.e. Google classroom, etc)and expanded, continued facilitation of parent communication (i.e Coffee with Administration, Coffee with the Counselor, etc) so as to support improved student achievement. | $96,622.00 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 4 | Educational Equity: Create a safe environment that encourages rigor, relevance and relationships for every student by providing them with the tools they individually need to be successful. | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Goal Four was created, as a broad goal, that ensured MUSD created a safe and welcoming environment for every students. Our educational partners (families, Board of Trustees, staff, and students) had the "whole child" in mind. It was crucially important that students' experience was infused with rigorous and relevant curriculum and that relationships were built throughout the process. Relationships with caring adults, relationships with their peers, and a strong sense of self and a relationship with themselves.

To meet this goal, four actions were strategically grouped together:

* Increase student social emotional learning (SEL) needs and enhance school climate and culture through.SEL curriculum and positive school events and activities (Action 4.1)
* Implementation of a supplemental character awareness program (Action 4.2)
* Additional support in implementation of MTSS through strengthening community partnerships to provide an enhanced safe environment. (Action 4.3)
*. Provide an enhanced, safe and clean learning environment (Action 4.4)

To create a welcoming and robust learning environment, MUSD ensures the following:

- 100% of students have access to instructionally sound, standards-based materials
- Teachers are appropriately assigned and authorized
- Facilities are welcoming, safe, and inviting. Work is done every year to enhance our facilities and grounds to support continued learning.

Additionally, through continued and expanding implementation of these actions, MUSD intends to meet the following outcomes:

- High levels of students who feel they have a caring adult relationship at school
- Lowered levels of chronic absenteeism and high levels of attendance
- Low levels of suspension and expulsion

These strategic groups of actions and metrics are designed to meet this overall goal.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4.1 | Healthy Kids Survey (State Priority 6)<br><br>Percentage of students who felt they had a caring adult relationship at school | 23 California Healthy Kids Survey<br><br>73% of students felt they have a caring adult relationship at school | 24 California Healthy Kids Survey<br><br>45% of students felt they have a caring adult relationship at school | 25 California Healthy Kids Survey<br><br>68% of students felt they have a caring adult relationship at school | Annually - Increase the% of students felt they have a caring adult relationship at school by 3%. | 5% decrease of students feeling they have a caring adult relationship at school. |
| 4.2 | DataQuest Suspension Rate<br><br>Percentage of students suspended | 23 California Dashboard<br><br>Suspension Rate<br>ALL students 3.2%<br>SED students 3.3% (low) - a .1% gap from ALL students<br>EL 1.9% - no gap<br>SWD 6.8% (a 3.6% gap from ALL students) | 24 California Dashboard Suspension Indicator<br><br>ALL students 4.8% ORANGE Outcome met<br><br>SED 4.9% ORANGE .1% gap from ALL students Outcome met<br><br>EL 5% RED .2% gap from ALL students Outcome not met<br><br>SWD 4.2% Yellow No gap from ALL students Outcome not met | 25 California Dashboard Suspension Indicator<br><br>ALL students 1.4% GREEN Outcome not met<br><br>SED 1.4% GREEN 0% gap from ALL students Outcome not met<br><br>EL 1% BLUE 3.8% gap from ALL students Outcome met<br><br>SWD 1.8% GREEN 3% gap from ALL students Outcome met | Annually, reduce the suspension rate of all groups by .2% | ALL: -1.8%<br>SED: -1.9%<br>EL: -.9%<br>SWD: -6% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | LTEL 12.8% RED 7.9% gap from ALL students Outcome not met | LTEL 4.9% YELLOW .1% gap from ALL students Outcome met | | |
| 4.3 | Average Daily Attendance Rate<br><br>Average Daily Attendance Rate (percentage) | 23-24 Average Daily Attendance Rate CBEDS day enrollment: 370<br><br>ADA August-December: 347.02<br><br>Ratio 347.02/370= 93.79% | 23-24 ADA 93.8%<br><br>24-25 ADA 95.51%<br><br>Outcome met | 24-25 ADA 95.51%<br><br>25-26 ADA 96.42%<br><br>Outcome met | Annually, increase the ADA by .5% | 2.63% increase |
| 4.4 | DataQuest Expulsion Rate<br><br>Percentage of students expelled | 22-23 DataQuest Expulsion Rate 0%- All Students | 23-24 DataQuest Expulsion Rate<br><br>0% All Students<br><br>Outcome met | 24-25 DataQuest Expulsion Rate<br><br>0% All Students<br><br>Outcome met | Maintain expulsion rate below .5% | Maintained 0% |
| 4.5 | Local Measure of Facilities in Good Repair (FIT Tool) as displayed on the CA Dashboard (State Priority 1)<br><br>Overall Score on FIT | 22-23 Facilities Inspection Tool (FIT) rating<br><br>As per 23 Dashboard 100% FIT Exemplary | 23-24 Facilities Inspection Tool (FIT) rating<br><br>As per 24 Dashboard 100% FIT Outcome met | 24-25 Facilities Inspection Tool (FIT) rating<br><br>As per 25 Dashboard 100% FIT Outcome met | Maintain EXEMPLARY on Facilities Inspection Tool, annually. | Maintained 0% |
| 4.6 | Middle School Dropout Rate<br><br>Percentage of middle school students who are considered dropouts | 22-23 DataQuest<br><br>Middle School Dropout Rate 0% | 23-24 Middle School Dropout<br><br>Rate 0% Outcome Met | 24-25 Middle School Dropout<br><br>Rate 0% Outcome Met | Maintain middle school dropout rate at 0% | Maintained 0% |

# Goal Analysis [2025-26]

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

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

The implementation of Goal 4, focused on educational equity and creating a safe, inclusive environment for students, achieved several successes and faced some challenges. Action 4.1 provided supplemental support to address the social-emotional needs of all students. Social-emotional learning (SEL) support was successful through events and partnerships such as "No One Eats Alone," Autism Awareness Month, and Inclusive School Weeks. These initiatives fostered an inclusive community and addressed students' social-emotional needs. The effectiveness of these efforts in terms of students' perceptions of having supportive adult relationships decreased significantly as it shows in survey results for Metric 4.1. The development of empathy interviews and plans for calming corners and a sensory room are positive steps in this direction.  All Goal 4 actions were fully implemented.

Action 4.2 supported the implementation of character awareness and attendance, positively influenced by attendance incentives and competitions. A high Average Daily Attendance (ADA) rate of 95.51% reflected the success of these initiatives. The emphasis on creating a positive school environment through character awareness initiatives contributed to maintaining this high attendance rate.

Action 4.3 involved strengthening the implementation and monitoring of Multi-Tiered Systems of Support (MTSS). The first year of MTSS implementation was successful, providing targeted interventions to strengthen students' skills, particularly in language arts. This systematic, school-wide approach helped establish a common understanding among students and staff. However, the data-driven analysis showed that Metric 4.2, related to suspension rates, did not meet the expected targets, indicating that while MTSS positively impacted attendance, it did not fully address suspension rates as intended.

Action 4.4 aimed to enhance a safe and clean learning environment, successfully achieved as indicated by the Facilities Inspection Tool (FIT) and a 0% expulsion rate reported in Metric 4.4. Campus beautification efforts contributed to creating a safe and inviting environment, enhancing students' sense of belonging. A challenge was noted in effectively communicating the safety response protocol across all grade levels and groups, indicating a need for better dissemination and understanding of safety procedures among parents, students, and staff.

Budget management positively influenced the implementation of all actions, as the school was on track with the planned budget, indicating effective financial management and resource allocation. The lack of modifications to the goal and actions suggests that the initial planning and implementation were well-aligned with the district's objectives and needs. The systematic approach to implementing MTSS and the planned systematic communication of the safety response protocol highlight the district's focus on consistency and clarity in its initiatives. Additionally, the use of community resources and partnerships played a crucial role in fostering an inclusive environment and supporting SEL initiatives. Overall, all actions in Goal 4 were fully implemented. Challenges were minimal, with the primary issue being the need for better communication of safety protocols. The district's systematic approach and effective budget management were key factors in the successful execution of this goal.

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

For Goal 4 of the Local Control and Accountability Plan (LCAP), there are no material differences between the budgeted expenditures and the estimated actual expenditures. All actions under this goal are proceeding as planned financially, with no significant variances reported.

The action related to Supplemental Support for Social Emotional Needs is on track with the budget. This action involves fostering an inclusive community through initiatives such as empathy interviews and calming corners. The financial alignment ensures that the planned scope and scale of these initiatives are maintained, ensuring that student services and goal achievement are not adversely affected.

In the action supporting the Implementation of Character Awareness and Attendance, the Positive Behavioral Interventions and Supports (PBIS) program is financially aligned with the budget. The incentive system designed to improve student behavior and attendance is being implemented as planned, with no budgetary adjustments required. This alignment ensures that the intended outcomes for student behavior and attendance are being met.

The Strengthening of Multi-Tiered Systems of Support (MTSS) action is proceeding without financial discrepancies. The targeted interventions aimed at improving students' skills, particularly in language arts, are being delivered as planned. The absence of budget variances ensures that the scope and scale of these interventions remain intact, supporting student achievement in the targeted areas.

Lastly, the action to Enhance a Safe and Clean Learning Environment is on track financially. The focus on campus beautification and the implementation of a safety response protocol are proceeding without financial challenges. This ensures that the planned improvements to the learning environment are being realized, contributing positively to student safety and well-being.

Overall, the effective budget management for Goal 4 indicates that all planned actions are being implemented as intended, with no material differences impacting the scope or scale of services. Consequently, student outcomes, particularly for unduplicated pupils, are expected to align with the original goals set forth in the LCAP. There are no material differences in the planned versus actual percentages of improved services, ensuring that the district's objectives for this goal are being met.

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

Action 4.1: Supplemental Support to Address the Social Emotional Needs of All Students

Action 4.1 addresses the social-emotional needs of students by fostering relationships and inclusivity through initiatives such as "No One Eats Alone," Autism Awareness Month, and Inclusive School Weeks. The effectiveness of this action will be determined by survey results measuring the percentage of students who feel they have a caring adult relationship at school. The introduction of calming corners and plans for a sensory room will further support students' social-emotional learning (SEL) needs. A future data collection process will gather conclusive evidence on this action's impact.

Action 4.2: Support Implementation of Character Awareness and Attendance

Action 4.2 focuses on improving student behavior and attendance through the implementation of Positive Behavior Intervention Supports (PBIS) and attendance incentives. This action has been effective, as evidenced by the increase in the Average Daily Attendance (ADA) rate to 96.42%, a 2.63% improvement, meeting the targeted outcome. The incentive system, which allows students to exchange PBIS points for rewards, has successfully encouraged positive behavior and improved attendance. The positive school environment fostered by character awareness and student engagement activities has contributed to this success.

Action 4.3: Strengthening of Implementation and Monitoring of Multi-Tiered Systems of Support

Action 4.3 aims to enhance student engagement and reduce suspension rates through the implementation of Multi-Tiered Systems of Support (MTSS). The action was partially effective. ADA rate increased to 95.51%, meeting the target, as well as the suspension rate outcome, with an green rating of 1.4%. The systematic implementation of MTSS has created a common understanding among students, positively impacting their academic progress and attendance.

Action 4.4: Enhance Safe and Clean Learning Environment

Action 4.4 focuses on maintaining a safe and clean learning environment, as measured by the Facilities Inspection Tool (FIT) rating and expulsion rates. This action has been effective, with the FIT rating outcome met and a 0% expulsion rate for all students. Continuous efforts in campus beautification have contributed to creating a safe and inviting environment, enhancing students' sense of belonging. The planned implementation of a safety response protocol is expected to further support a positive school climate. The success of this action is attributed to systematic communication and consistent maintenance efforts.

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.

Action 4.1 Supplemental Support to Address the Social Emotional Needs of All Students: due to the decrease of effectiveness in this action, MUSD will implement additional supports such as empathy interviews, calming corners, and a sensory room, which can positively impact students' social-emotional well-being.

Action 4.2 Support Implementation of Character Awareness and Attendance: No modifications are planned for this action. The current approach has been effective in promoting positive behavior and attendance through the PBIS program, which has shown positive results in student behavior and attendance metrics.

Action 4.3 Strengthening of Implementation and Monitoring of Multi-Tiered Systems of Support: No modifications are planned for this action. The first year of MTSS implementation has been completed successfully, providing targeted interventions that have been positively received, as indicated by improved student support outcomes.

Action 4.4 Enhance Safe and Clean Learning Environment: No modifications are planned for this action. Ongoing efforts in campus beautification and the introduction of a safety response protocol have contributed to creating a safe and inviting environment, as evidenced by positive feedback and improved safety metrics.

Overall Changes: Metrics for Goal 4 will be revised to better measure progress, ensuring that the tracking of outcomes aligns more closely with the strategic objectives. This revision is expected to provide more accurate data, enhancing the ability to assess the effectiveness of actions under Goal 4.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **4.1** | Supplemental Support to address the Social Emotional Needs of All Students | MUSD will address student social emotional learning needs with acquisition and implementation of supplemental instruction and student engagement activities through whole group, small group, and one-on-one settings to continue to address student social-emotional needs; and increase awareness of and inclusion of students with special needs. SEL support will be implemented through whole group, small groups and one-on-one, by utilizing Second Step curriculum Additionally, MUSD will continue to implement and support Circle of Friends school-wide to create awareness and inclusion of students with special needs through different events like No One Eats Alone, Autism Awareness Month, Down Syndrome Awareness Month, Inclusive Schools Week, etc.. | $51,063.00 | Yes |
| **4.2** | Support Implementation of Character Awareness and Attendance | Implementation of a supplemental character awareness program that includes supplemental instruction; student and family activities; attendance incentives and competitions to promote a postive school environment and improved student engagement. | $58,230.00 | Yes |
| **4.3** | Strengthening of Implementation and Monitoring of Multi Tiered Systems of Support | Additional support in implementation of MTSS through strengthening community partnerships (i.e. Attendance Task Force, etc), providing supplemental monitoring programs (i.e. Beyond SST, etc), intervention supports and additional professional development ( i.e. Safe Schools Conference, etc) to assist in meeting student academic and social-emotional needs, and providing an enhanced safe environment. | $68,305.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
| --- | --- | --- | --- | --- |
| **4.4** | Enhance Safe and clean learning environment | Additional improvements to school environment that will support a positive school climate for student success and emotional well-being; inclusive of conditions for optimal student learning and safety. | $146,255.00 | Yes |

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

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $$1,328,442.00 | $163,150.00 |

**Required Percentage to Increase or Improve Services for the LCAP Year**

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 35.559% | 0.000% | $0.00 | 35.559% |

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

## Required Descriptions

### *LEA-wide and Schoolwide Actions*

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

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.1** | **Action:**<br>Provide expanded College and Career Readiness to all students through hands on learning and mentor-led experiences.<br><br>**Need:**<br>Through parent forums and surveys, parents have expressed a desire for their children to be provided with multiple opportunities to explore a variety of college and/or career opportunities that align with their individualized | To address these needs of our unduplicated pupils, the district will increase engagement and reduce chronic absenteeism rates by providing multiple opportunities through collage and career experiences: hands-on, project based and connected to real-world. We expect that all students will benefit from these enhanced college and career readiness opportunities. However, because of the significantly lower achievement rates of our English Learners and low-income students; and because these supports will be | We expect this action to result in improved outcomes for students who are foster youth, English learners, and low-income in the number of college and career readiness opportunities at each grade level,an increase the number of junior high students who have access |

| 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 |
|---|---|---|---|
| | strengths and interests. Through student surveys and focus groups, students have also expressed that they prefer learning opportunities that are hands-on, project based and are connected to the real word. Additionally, upon examination of College and Career Indicator from the high school district our students feed into, it is apparent that low-income students and EL students are less likely to be considered "Prepared" by their senior year. CTE Pathways is one avenue that students can explore to help with that preparation. MUSD strives to provide more career awareness and exploration at the lower grades and then an articulated CTE introductory course for our junior high students to best support their transition.<br><br>**Scope:**<br>LEA-wide | tailored to the on specific interests and needs of our English Learner sand low income students needs, we expect that the achievement rates for our English Learners, foster youth and low-income students will increase even more than of all other students. | to CTE introductory course and a decrease chronic absenteeism rates annually while closing gap for unduplicated pupils. |
| **1.2** | **Action:**<br>Specialized support for unduplicated pupils through enhanced professional learning opportunities<br><br>**Need:**<br>Action 1.2 is a new action that has been created based on disaggregated data analysis for our targeted subgroups and also based on surveying our teachers related to what type of professional learning opportunities they feel would best support them in the classroom.<br><br>**Scope:** | This action is designed to meet the need of unduplicated pupils because teachers will be provided comprehensive professional development and planning time with a targeted focus on high leverage instructional practices. These professional learning opportunities will focus on evidence based practices to support targeted student subgroups such as English Learners and Students with Disabilities. We expect this action to result in greater outcomes for students who are foster youth, English learners, and low-income students but we believe other struggling students will benefit as well. To maximize the impact of these actions, these actions are being provided on an LEA-wide basis. | We expect this action to result in improved outcomes for students who are foster youth, English learners, and low-income in both mastery of ELA standards as evidenced by CAASPP assessment while closing academic gap for unduplicated pupils. as well as an increased mastery of mathematics as evidenced by CAASPP assessment while closing achievement |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | LEA-wide | | gap for unduplicated pupils. |
| **1.3** | **Action:**<br>Supplemental Academic Progress Monitoring through District-wide Assessments<br><br>**Need:**<br>English Learners and low-income students have disproportionately lower rates in ELA and mathematics (as measured by CAASPP) than other student groups. In addition, teachers have identified a need to continue to refine, systematize and simplify our progress monitoring system in order to efficiently diagnose the needs of our unduplicated pupils. Therefore, there is a significant need to continue to refine our additional progress monitoring system in order to identify targeted student academic needs with supplemental assessments (I-Ready, Interim CAASPP assessments, supplemental ELA & Math computer-based programs). Continued structured data analysis will provide additional academic support to differentiate student needs to provide additional academic intervention during MTSS and after school interventions.<br><br>**Scope:**<br>LEA-wide | To address these unique needs of our unduplicated pupils, the district will work collaboratively to determine which assessment data is most aligned and productive in order to craft customized learning opportunities. We expect these actions to lead to a significant increase in English Language Arts and mathematics mastery. To maximize the impact of this action in increasing ELA and math competence for all students, this action will be provided on an LEA-wide basis. | We expect this action to result in improved outcomes for students who are foster youth, English learners, and low-income in both CAASPP assessment and local assessments as well. |
| **1.4** | **Action:**<br>Supplemental Instructional Interventions for Unduplicated Students | To address these needs, the district will provide additional, small group interventions to address targeted academic needs, including additional professional development to support the | We expect this action to result in improved outcomes for students who are foster youth, English |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Need:**<br>English Learners and low-income students have disproportionately lower rates in ELA and mathematics (as measured by CAASPP) than other student groups. In addition, teachers have identified a unique need of more coherent writing instruction for our unduplicated pupils. The range of abilities of our unduplicated pupils has demonstrated a need for individualized and small group interventions, as applicable.<br><br>**Scope:**<br>LEA-wide | implementation of supplemental programs, best practices and additional instructional strategies to support student learning through our Academic Support Intervention Teacher.We expect this action to result in greater outcomes for students who are foster youth, English learners, and low-income students but we believe other struggling students will benefit as well. To maximize the impact of these actions, these actions are being provided on an LEA-wide basis. | learners, and low-income in both ELA and Math as evidenced by improved scores on CAASPP assessments. |
| **1.6** | **Action:**<br>Increased and Improved Services for Early Literacy K-5<br><br>**Need:**<br>Our ELs and low income students have disproportionately lower rates of literacy as evidenced by both our CAASPP scores and site specific literacy diagnostics. Additionally, our unduplicated pupils scored lower on the Writing Domain as evidenced by disaggregated CAASPP scores. In addition, our teachers identified the need to be able to provide small group instruction tailored to small group needs. Therefore, there is a significant need for lower class sizes and no combination classes. This allows us to better serve our unduplicated pupils.<br><br>**Scope:** | To address these needs, the district will provide all students, grades K-5, with smaller, whole group instruction, intensive academic support in daily literacy and opportunity to close the academic achievement gap. MUSD will reduce class size, lower teacher-to-student ratio, and eliminate combination classes. We expect this action will lead to a significant increase in reading and writing abilities. We expect this action to result in greater outcomes for students who are foster youth, English learners, and low-income students due to the fact that these small group interactions will be tailored to their unique literacy needs, but we believe other struggling students will benefit as well. To maximize the impact of these actions, these actions are being provided on an LEA-wide basis. | We expect this action to result in improved outcomes for students who are foster youth, English learners, and low-income in both ELA and Math as evidenced by CAASPP assessments and site specific literacy diagnostic assessments. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | LEA-wide | | |
| **2.1** | **Action:**<br>Expand and Improve Alignment and Implementation of Formative and Summative District Assessments to Ensure a Measure of Student Learning<br><br>**Need:**<br>An assessment analysis has shown there are discrepancies between assessments in curriculum as compared to the summative state assessments. Teachers have expressed a need for planning time to be able to assess its current assessment practices to ensure alignment and coherence. This is increasingly important for our English Learners as we intentionally plan lessons to scaffold both language and content. Our SED students have shown gaps in their learning and planning time is vital in order to collaboratively plan for lesson (and assessments) that do two things: stays at the rigor of he standards while being accessible to all students. We will also explore the accessibility tools available to students that can be used in assessments and in classroom learning as well.<br><br>**Scope:**<br>LEA-wide | To support the unique needs of our unduplicated pupils, MUSD will increase student academic achievement by collaborative time to refine assessment practices utilizing formative and summative assessments in order to support and promote students as assessment capable learners. Although we believe these practices will show most gains for our unduplicated pupils (as we will be tailoring practices to their needs), we believe all students will benefit. To maximize this impact, we will be implementing this action on a LEA wide basis. | To determine effectiveness, we anticipate increased outcomes in formative assessments in ELA and math as well as summative outcomes on the CAASPP. We also anticipate greater coherence in assessment practices as evidenced by teacher reflections at the end of the 25-26 school year. |
| **2.2** | **Action:**<br>Implement Effective Professional Learning Communities | To address the unique needs of our ELs and low income students, we will continue to focus on expanding and improving Professional Learning Communities (PLC) among all stakeholders to | We expect that our CAASPP scores in ELA and Math will improve and the achievement gap will |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Need:**<br>Our English Learners and low income students have disproportionately lower rates of mastery in English Language Arts, Mathematics and Science. In addition, our families have prioritized increasing our students access to a varied and broad course of study. Therefore, there is a significant need for support and supplement the implementation of our state's core content standards while incorporating opportunities to explore all content areas in a deeply relevant way.<br><br>**Scope:**<br>LEA-wide | improve student achievement through supplemental professional development and continuous Improvement. Utilizing the PDSA Cycle while refining school culture, we will support additional learning such as shared focus, equity work and team building.<br><br>We expect this action will result in improved outcomes for students who are foster youth, English learners, and low-income. As it is likely that other low-performing students may benefit from these actions, they will be provided on an LEA-wide basis | close. We also believe we will score higher each year on the Priority Two - Implementation of State Standards Rubric (created by CDE) as well as increase other area of content exploration. These are the areas we will monitor to gauge effectiveness of this action. |
| **3.1** | **Action:**<br>Provide the Community a Parent Learning Center<br><br>**Need:**<br>Unduplicated families have shared their desire in having the school district continue to expand its partnerships with community agencies for parent trainings and ongoing social-emotional supports. This year's events were highly regarded, although they were not always highly attended. Parents have also continue to express their desire to have a Parent Learning Center where parents will be able to access additional supports, resources, and training opportunities on how to further support their child and themselves. Our Priority Three Reflection Tool has shown us that we are at Level 3 - initial implementation on all of the 12 Family Engagement components. Families of | To meet these unique needs, we plan to continue and expand our collaborative opportunities with families and community partners as well. During the 24-25 school year, we increased our collaboration opportunities for our families. This includes our Health Fair, our learning opportunities provided by Fresno University, and our social emotional parent trainings, to name a few. We will continue these partnerships in 25-26.<br><br>Additionally, staff worked with parents will be able to access additional supports, resources, and training opportunities on how to further support their child. Our counseling staff provided targeted case management services while partnering with community agencies and county program services that will support the increase of student achievement and well-being. | To monitor effectiveness, we will quantify our outside collaborations each year and report to our educational partners. Furthermore, at each event, we will gather feedback as to what was the strength of the event and how it can be improved. We will also annually poll families as to understand what are the mostly highly prioritized topics from their perspectives. We will continue to try varied formats (times, venues, modalities) and collect data to find those that |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | our unduplicated have expressed a great desire to continue to enhance family engagement and have shared what topics they prioritize.<br><br>**Scope:**<br>LEA-wide | These services will again be provided and targeted for our unduplicated pupils. We expect this action to result in improved outcomes such as increased sense of belonging and improved attendance for students who are foster youth, English learners, and low-income in both. As it is likely that other low-performing students may benefit from these actions, they will be provided on an LEA-wide basis | seem to be the most successful in terms of attendance. |
| **3.2** | **Action:**<br>Additional Parent and Family Communication<br><br>**Need:**<br>Parents of unduplicated pupils have expressed the need for more trainings on communication platforms (i.e. REMIND, ZOOM, etc.) and the parent portal system to enhance additional parent and family communication. Teachers have suggested that our unduplicated families be polled to see which of the communication platforms they are utilizing and what types of trainings they specifically are looking for to continue to enhance home school communication. Teachers have also suggested we explore if every family of unduplicated has the appropriate technology to access these platforms. Lastly, educational partners have expressed helping the upper grade students access the student portal will help them build life long skills and be able to advocate for themselves.<br><br>**Scope:**<br>LEA-wide | To meet these needs, MUSD will provide supplemental trainings, poll parents early in the year to identify tech and training needs and pilot the student portion of the Portal with upper grades. We expect these actions to lead to a significant increase in students grades and test scores as families are able to partner more closely. We also anticipate that this might assist in reducing absences as students and families will feel more connected. We also expect to see greater satisfaction from both families and teachers as to the strength of the home-school connection. To maximize the impact of these actions, these actions are being provided on an LEA-wide basis. | To monitor effectiveness, we will examine grades, assessment scores, attendance rates and chronic absenteeism rates. We will also poll teachers and families toward the end of next year to gauge how they rate home to school communication. |

| 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 |
|---|---|---|---|
| **3.3** | **Action:**<br>Additional Parent Engagement<br><br>**Need:**<br>Unduplicated families have consistently shared that they would like continued technology support in order to strengthen home school connection. They have expressed a need for "cheat sheets" to help them navigate things like online registration, access to Google Classroom and parent portal. Teachers provided feedback this year as to which events seem to have the most effect as well. This data will be compiled when planning family engagement activities for the 25-26 school year, paying particular attention to the needs of our unduplicated students and their families.<br><br>**Scope:**<br>LEA-wide | To meet these identified needs of our unduplicated pupils, we will provide additional parent engagement training in areas such as technology (i.e. Google classroom, etc) and also expanded, continued facilitation of parent communication (i.e Coffee with Administration, Coffee with the Counselor, Teacher Meetings etc) so as to support improved student achievement. To maximize the impact of these actions because we feel they will benefit all students, these actions are being provided on an LEA-wide basis. | We expect this action will lead to improved outcomes for UPP in increases on the following parent survey questions:<br><br>% of parents surveyed who felt adequate access/communication with the school and teachers.<br><br>% of parents surveyed who felt school provided adequate communication regarding school activities and events.<br>% of parents surveyed felt involved in the decision making at their child's school. |
| **4.1** | **Action:**<br>Supplemental Support to address the Social Emotional Needs of All Students<br><br>**Need:**<br>Teachers, counselors and families concur that many students are needing support in their social emotional health. This is evidenced through family focus groups, teacher surveys, discipline data and notes from counseling small group topics. There has also been an increase in students experiencing anxiety and depression as they struggle to regulate their own emotions and control their behavior. | To address these needs, the district will address student social emotional learning needs SEL support will be implemented through whole group, small groups and one-on-one, by utilizing SEL curriculum. The team will be looking to augment its SEL Curriculum based on teacher feedback. MUSD will continue to implement and support Circle of Friends school-wide to create awareness and inclusion of students with special needs through different events like No One Eats Alone, Autism Awareness Month, Down Syndrome Awareness Month, Inclusive Schools Week. | We expect these supports will lead to improved outcomes in regular attendance, increase social emotional wellness (as evidenced through check in tools), and reduced behavioral incidens. We will examine these measures regularly to monitor for effectiveness. |

| 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 |
|---|---|---|---|
| | These needs seem proportionately higher in our low income students. One possible reason is that these students could likely experience other areas of stress associated with poverty. As such, we have identified more Tier 2 and Tier 3 services around SEL and positive behavior supports for our low income students. This action is designed to meet these unique needs.<br><br>**Scope:**<br>LEA-wide | We expect this action to result in improved outcomes for students who are foster youth, English learners, and low-income particularly in gauging social emotional health, behavioral incidents and also regular attendance at school. As it is likely that other high needs students may benefit from this action, it will be provided on an LEA-wide basis. | |
| **4.2** | **Action:**<br>Support Implementation of Character Awareness and Attendance<br><br>**Need:**<br>Families continue to prioritize the incorporation of character education within their child's school day. Our unduplicated pupils have higher rates of chronic absenteeism. Student survey data has shown that they also have lower rates of student connectedness. Due to these unique needs, we are continuing our refinement of our character education program to ensure coherence across the grade levels in order to meet our unduplicated pupil's needs.<br><br>**Scope:**<br>LEA-wide | To address these needs, the district will provide additional support in enhancing character education learning opportunities and school connectedness interventions (i.e. Tier 2 strategies to increase student engagement and reduce chronic absenteeism).<br><br>To maximize the impact of these actions in reducing chronic absenteeism, reducing suspensions and increasing student engagement and connectedness throughout the LEA, these actions are being provided on an LEA-wide basis. | We will monitor our chronic absenteeism rates, behavioral incidents, and suspension rates to monitor the effectiveness of this action. |
| **4.3** | **Action:**<br>Strengthening of Implementation and Monitoring of Multi Tiered Systems of Support | To address these needs, the district will convene a Task Force to articulate the tiered support for both academics and behavior and compare supports | We will monitor progress in ELA, Math, Chronic Absenteeism and Behavior |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Need:**<br>Unduplicated pupils have disproportionately higher rates of chronic absenteeism and suspension than other student groups as well as lower rates of ELA and Mathematics mastery.<br><br>In addition, educational partners have indicated a need to refine our MTSS to ensure balance between academic and behavioral needs.<br><br>**Scope:**<br>LEA-wide | between each grade span to determine coherence. This task force will share with partners regularly to gain feedback as system is refined. We expect that these actions will result in improved outcomes in measures mentioned above. As it is likely that other low-performing students may benefit from these actions, they will be provided on an LEA-wide basis | (inclusive of Suspensions) to monitor our system's effectiveness. We will also keep track of fluidity between tiered services as students find success to note trends and areas of efficacy. |
| **4.4** | **Action:**<br>Enhance Safe and clean learning environment<br><br>**Need:**<br>The families of unduplicated pupils continue to rank having a safe and welcoming school environment to be of highest priority for their children.<br><br>**Scope:**<br>LEA-wide | To address these needs, the district will continue to work on additional improvements to school environment that will support a positive school climate for student success and emotional well-being; inclusive of conditions for optimal student learning and safety. | In order to address these conditions of our English Learners and low-income students, we will improve the physical condition of our school campus to impact a positive school climate for student success and emotional well-being. MUSD will ensure conditions of student learning are optimized for extended and increased student learning and overall safety of our school community. (Action 4.4). This action will be provided on an LEA-wide basis and we anticipate that our low- |

| 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 |
|---|---|---|---|
| | | | income students and English Learners will show a 10% increase in their after school program and extended day attendance and decreases in the opportunity gaps in English Language Arts and mathematics by at least 3% (mentioned in Goal 1) |

### *Limited Actions*

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

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.5** | **Action:**<br>Increased and Improved Services for all English Language Learners<br><br>**Need:**<br>Our ELs have shown an achievement gap in ELA. Writing has been identified as a need on both the CAASPP and ELPAC. We expect this targeted action will result in improved outcomes for our English learners.<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | To address these unique needs of our English Learners, the district will additional academic support for English Language Learners through targeted, small group intervention supported by designated supplemental instructional strategies and curriculum, designated specifically to improve English Language acquisition, to include supplemental professional development to support language acquisition programs. | We expect this action to result in improved outcomes for our ELs in CAASPP ELA and language proficiency as evidenced by the ELPAC. |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.7** | **Action:**<br>Targeted Services for Long Term English Learners<br><br>**Need:**<br>According to our 2025-2026 data, 20% of our English Learners are considered long-term English Learners (LTELs). Moreover, an additional 15% of our English Learners are considered "at risk" of becoming LTELs.<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | This action is designed to deepen our collective understanding on how to best support our LTELs. Using a multi-tiered approach, MUSD will build a fluid intervention plan based on an individualized and comprehensive data dive. | We will use several measures to monitor effectiveness of this action including progress on ELPAC, CAASPP, and reading diagnostics (as appropriate). We will also monitor reclassification rates and the components of reclassification to denote progress. |

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.

There were no limited actions calculated using the planned percentage of improved services. All actions were calculated using an expenditure of LCFF funds.

## 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.

During the 2025-2026 school year, MUSD will maintain our Student Support Teacher position to provide intervention services to students in the area of Reading, Math, and Social Emotional Learning. Lastly, a Bus Driver/Custodian will be maintained to continue our increased transportation services and to maintain campus (These positions are addressed in Actions 1.4, 2.1, 4.3 & 4.4)

| 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 | 38.4 to 1 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 14.4 to 1 |

# 2026-27 Total Planned Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|---|---|---|---|---|---|
| Totals | $3,735,836.00 | $1,328,442.00 | 35.559% | 0.000% | 35.559% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $1,336,429.00 | $0.00 | $0.00 | $204,396.00 | $1,540,825.00 | $1,159,689.00 | $381,136.00 |

| 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 | Provide expanded College and Career Readiness to all students through hands on learning and mentor-led experiences. | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | $67,465.00 | $39,785.00 | $100,505.00 | | | $6,745.00 | $107,250.00 | |
| 1 | 1.2 | Specialized support for unduplicated pupils through enhanced professional learning opportunities | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | $24,796.00 | $1,337.00 | $26,133.00 | | | | $26,133.00 | |
| 1 | 1.3 | Supplemental Academic Progress Monitoring through District-wide Assessments | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | $75,665.00 | $38,541.00 | $112,540.00 | | | $1,666.00 | $114,206.00 | |
| 1 | 1.4 | Supplemental Instructional Interventions for Unduplicated Students | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | $154,789.00 | $54,360.00 | $111,864.00 | | | $97,285.00 | $209,149.00 | |
| 1 | 1.5 | Increased and Improved Services for all English Language Learners | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | | $21,581.00 | $1,163.00 | $0.00 | | | $22,744.00 | $22,744.00 | |
| 1 | 1.6 | Increased and Improved Services for Early Literacy K-5 | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | $408,793.00 | $22,034.00 | $430,827.00 | | | $0.00 | $430,827.00 | |
| 1 | 1.7 | Targeted Services for Long Term English Learners | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | | $2,480.00 | $134.00 | $2,614.00 | | | | $2,614.00 | |
| 2 | 2.1 | Expand and Improve Alignment and Implementation of Formative and Summative | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth | All Schools | | $47,296.00 | $2,549.00 | $49,845.00 | | | | $49,845.00 | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | District Assessments to Ensure a Measure of Student Learning | | | | Low Income | | | | | | | | | | |
| 2 | 2.2 | Implement Effective Professional Learning Communities | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | $16,775.00 | $22,667.00 | $28,809.00 | | | $10,633.00 | $39,442.00 | |
| 3 | 3.1 | Provide the Community a Parent Learning Center | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | $69,628.00 | $2,186.00 | $42,751.00 | | | $29,063.00 | $71,814.00 | |
| 3 | 3.2 | Additional Parent and Family Communication | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | $29,457.00 | $16,869.00 | $46,326.00 | | | | $46,326.00 | |
| 3 | 3.3 | Additional Parent Engagement | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | $88,898.00 | $7,724.00 | $71,401.00 | | | $25,221.00 | $96,622.00 | |
| 4 | 4.1 | Supplemental Support to address the Social Emotional Needs of All Students | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | $40,477.00 | $10,586.00 | $50,563.00 | | | $500.00 | $51,063.00 | |
| 4 | 4.2 | Support Implementation of Character Awareness and Attendance | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | $37,502.00 | $20,728.00 | $58,230.00 | | | | $58,230.00 | |
| 4 | 4.3 | Strengthening of Implementation and Monitoring of Multi Tiered Systems of Support | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | $52,812.00 | $15,493.00 | $57,766.00 | | | $10,539.00 | $68,305.00 | |
| 4 | 4.4 | Enhance Safe and clean learning environment | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | $21,275.00 | $124,980.00 | $146,255.00 | | | | $146,255.00 | |

# 2026-27 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| $3,735,836.00 | $1,328,442.00 | 35.559% | 0.000% | 35.559% | $1,336,429.00 | 0.000% | 35.773 % | **Total:** | $1,336,429.00 |
| | | | | | | | | **LEA-wide Total:** | $1,333,815.00 |
| | | | | | | | | **Limited Total:** | $2,614.00 |
| | | | | | | | | **Schoolwide Total:** | $0.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Provide expanded College and Career Readiness to all students through hands on learning and mentor-led experiences. | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $100,505.00 | |
| 1 | 1.2 | Specialized support for unduplicated pupils through enhanced professional learning opportunities | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $26,133.00 | |
| 1 | 1.3 | Supplemental Academic Progress Monitoring through District-wide Assessments | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $112,540.00 | |
| 1 | 1.4 | Supplemental Instructional Interventions for Unduplicated Students | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $111,864.00 | |
| 1 | 1.5 | Increased and Improved Services for all English Language Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $0.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.6 | Increased and Improved Services for Early Literacy K-5 | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $430,827.00 | |
| 1 | 1.7 | Targeted Services for Long Term English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $2,614.00 | |
| 2 | 2.1 | Expand and Improve Alignment and Implementation of Formative and Summative District Assessments to Ensure a Measure of Student Learning | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $49,845.00 | |
| 2 | 2.2 | Implement Effective Professional Learning Communities | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $28,809.00 | |
| 3 | 3.1 | Provide the Community a Parent Learning Center | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $42,751.00 | |
| 3 | 3.2 | Additional Parent and Family Communication | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $46,326.00 | |
| 3 | 3.3 | Additional Parent Engagement | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $71,401.00 | |
| 4 | 4.1 | Supplemental Support to address the Social Emotional Needs of All Students | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $50,563.00 | |
| 4 | 4.2 | Support Implementation of Character Awareness and Attendance | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $58,230.00 | |
| 4 | 4.3 | Strengthening of Implementation and Monitoring of Multi Tiered Systems of Support | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $57,766.00 | |
| 4 | 4.4 | Enhance Safe and clean learning environment | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $146,255.00 | |

# 2025-26 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $1,580,827.00 | $1,554,756.41 |

| 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** | Provide expanded College and Career Readiness to all students through hands on learning and mentor-led experiences. | Yes | $129,859.00 | $135,488.52 |
| **1** | **1.2** | Specialized support for unduplicated pupils through enhanced professional learning opportunities | Yes | $13,840.00 | $28,733.83 |
| **1** | **1.3** | Supplemental Academic Progress Monitoring through District-wide Assessments | Yes | $114,840.00 | $111,763.25 |
| **1** | **1.4** | Supplemental Instructional Interventions for Unduplicated Students | Yes | $226,495.00 | $222,544.45 |
| **1** | **1.5** | Increased and Improved Services for all English Language Learners | Yes | $23,766.00 | $27,677.29 |
| **1** | **1.6** | Increased and Improved Services for Early Literacy K-5 | Yes | $420,493.00 | $434,554.17 |
| **1** | **1.7** | Targeted Services for Long Term English Learners | Yes | $1,978.00 | $0.00 |
| **2** | **2.1** | Expand and Improve Alignment and Implementation of Formative and Summative District Assessments to Ensure a Measure of Student Learning | Yes | $50,667.00 | $50,543.21 |
| **2** | **2.2** | Implement Effective Professional Learning Communities | Yes | $59,185.00 | $43,118.11 |

| 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** | **3.1** | Provide the Community a Parent Learning Center | Yes | $65,168.00 | $87,295.88 |
| **3** | **3.2** | Additional Parent and Family Communication | Yes | $48,544.00 | $51,657.49 |
| **3** | **3.3** | Additional Parent Engagement | Yes | $102,101.00 | $94,916.38 |
| **4** | **4.1** | Supplemental Support to address the Social Emotional Needs of All Students | Yes | $53,673.00 | $45,473.66 |
| **4** | **4.2** | Support Implementation of Character Awareness and Attendance | Yes | $58,968.00 | $56,692.70 |
| **4** | **4.3** | Strengthening of Implementation and Monitoring of Multi Tiered Systems of Support | Yes | $67,016.00 | $58,010.63 |
| **4** | **4.4** | Enhance Safe and clean learning environment | Yes | $144,234.00 | $106,286.84 |

# 2025-26 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|---|---|---|---|---|---|---|
| $1,341,148.00 | $1,355,706.00 | $1,356,789.75 | ($1,083.75) | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Provide expanded College and Career Readiness to all students through hands on learning and mentor-led experiences. | Yes | $120,539.00 | $128,700.61 | | |
| 1 | 1.2 | Specialized support for unduplicated pupils through enhanced professional learning opportunities | Yes | $13,840.00 | $28,733.83 | | |
| 1 | 1.3 | Supplemental Academic Progress Monitoring through District-wide Assessments | Yes | $111,045.00 | $111,763.25 | | |
| 1 | 1.4 | Supplemental Instructional Interventions for Unduplicated Students | Yes | $97,045.00 | $108,625.13 | | |
| 1 | 1.5 | Increased and Improved Services for all English Language Learners | Yes | $0.00 | $0.00 | | |
| 1 | 1.6 | Increased and Improved Services for Early Literacy K-5 | Yes | $420,493.00 | $434,554.17 | | |
| 1 | 1.7 | Targeted Services for Long Term English Learners | Yes | $1,978.00 | $0.00 | | |
| 2 | 2.1 | Expand and Improve Alignment and Implementation of Formative and Summative District Assessments to Ensure a Measure of Student Learning | Yes | $50,667.00 | $50,543.21 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| **2** | **2.2** | Implement Effective Professional Learning Communities | Yes | $50,936.00 | $27,392.26 | | |
| **3** | **3.1** | Provide the Community a Parent Learning Center | Yes | $45,557.00 | $77,029.31 | | |
| **3** | **3.2** | Additional Parent and Family Communication | Yes | $47,473.00 | $51,657.49 | | |
| **3** | **3.3** | Additional Parent Engagement | Yes | $73,983.00 | $71,326.66 | | |
| **4** | **4.1** | Supplemental Support to address the Social Emotional Needs of All Students | Yes | $51,932.00 | $45,473.66 | | |
| **4** | **4.2** | Support Implementation of Character Awareness and Attendance | Yes | $58,968.00 | $56,692.70 | | |
| **4** | **4.3** | Strengthening of Implementation and Monitoring of Multi Tiered Systems of Support | Yes | $67,016.00 | $58,010.63 | | |
| **4** | **4.4** | Enhance Safe and clean learning environment | Yes | $144,234.00 | $106,286.84 | | |

# 2025-26 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|---|---|---|---|---|---|---|
| $3,801,686.00 | $1,341,148.00 | 0.00 | 35.278% | $1,356,789.75 | 0.000% | 35.689% | $0.00 | 0.000% |

# Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

# Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## *Purpose*

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

# Requirements and Instructions

**General Information**

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

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

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

**Reflections: Annual Performance**

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

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

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

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

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

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

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

**Reflections: Technical Assistance**

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

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

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

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

### Schools Identified

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

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

### Support for Identified Schools

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

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

### Monitoring and Evaluating Effectiveness

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

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

# Engaging Educational Partners

## *Purpose*

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

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

# Requirements

## *Requirements*

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

## *Instructions*

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

# Goals and Actions

## *Purpose*

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

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

## *Requirements and Instructions*

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

## Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

## Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

## Baseline

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

## Year 1 Outcome

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

## Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

## Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

## Required Actions

### For English Learners and Long-Term English Learners

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

### For Technical Assistance

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

### For Lowest Performing Dashboard Indicators

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

### For LEAs With Unexpended LREBG Funds

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

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

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

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

## *Purpose*

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

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

### Statutory Requirements

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

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

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

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

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

### LEA-wide and Schoolwide Actions

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

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

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

### For School Districts Only

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

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

## *Requirements and Instructions*

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

***Required Descriptions:***

**LEA-wide and Schoolwide Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

**Limited Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

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

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

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

**Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

# Action Tables

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

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

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

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

## *Total Planned Expenditures Table*

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

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

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

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

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

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

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

## *Contributing Actions Table*

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

## *Annual Update Table*

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

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

## *Contributing Actions Annual Update Table*

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

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

## *LCFF Carryover Table*

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

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

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

## *Calculations in the Action Tables*

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

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

## LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024