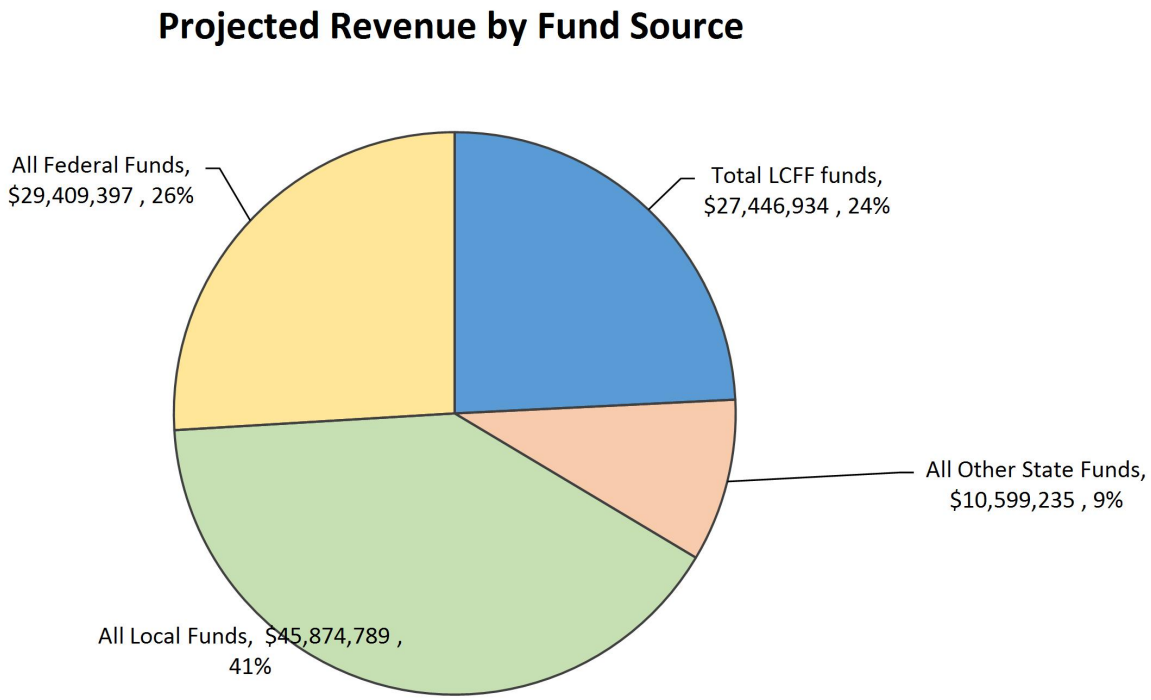
COE LCFF Budget Overview for Parents Template

County Office of Education (COE) Name: Monterey County Office of Education
CDS Code: 27-10272-0116491
School Year: 2025-26
COE contact information:
Dr. Ernesto Vela
Assistant Superintendent
evela@montereycoe.org
831-755-1405

County Offices of Education (COEs) receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF provides funding for 1) COE oversight activities of its school districts and 2) COE instructional programs in the form of base level of funding for all students and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2025-26 School Year

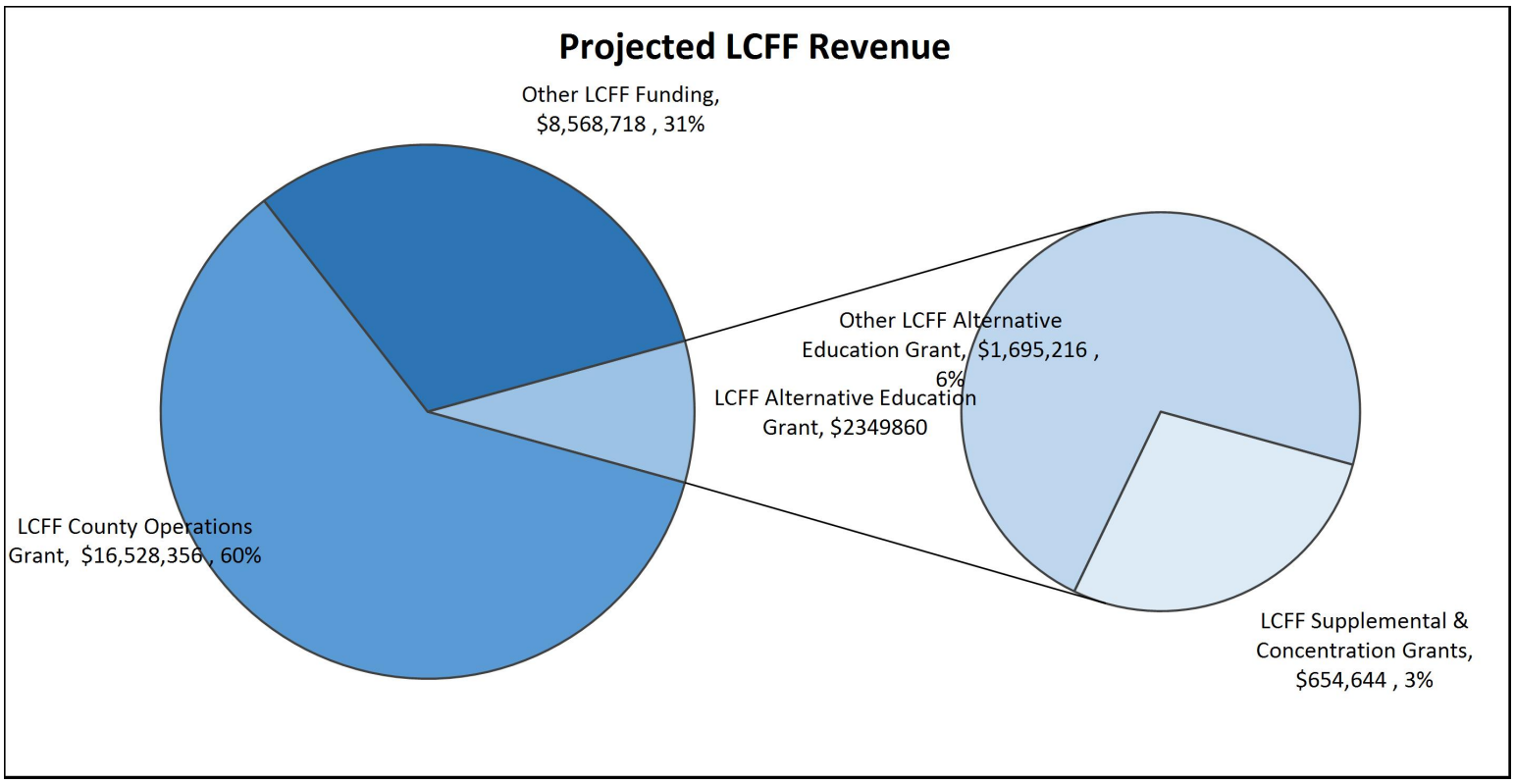


This chart shows the total general purpose revenue Monterey County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Monterey County Office of Education is 113,330,355, of which 27,446,934 is Local Control Funding Formula (LCFF), 10,599,235 is other state funds, 45,874,789 is local funds, and 29,409,397 is federal funds.

Of the $10,599,235 attributed to All Other State Funds, $237,000 are attributed to the Student Support and Enrichment Block Grant.

COE LCFF Budget Overview for Parents

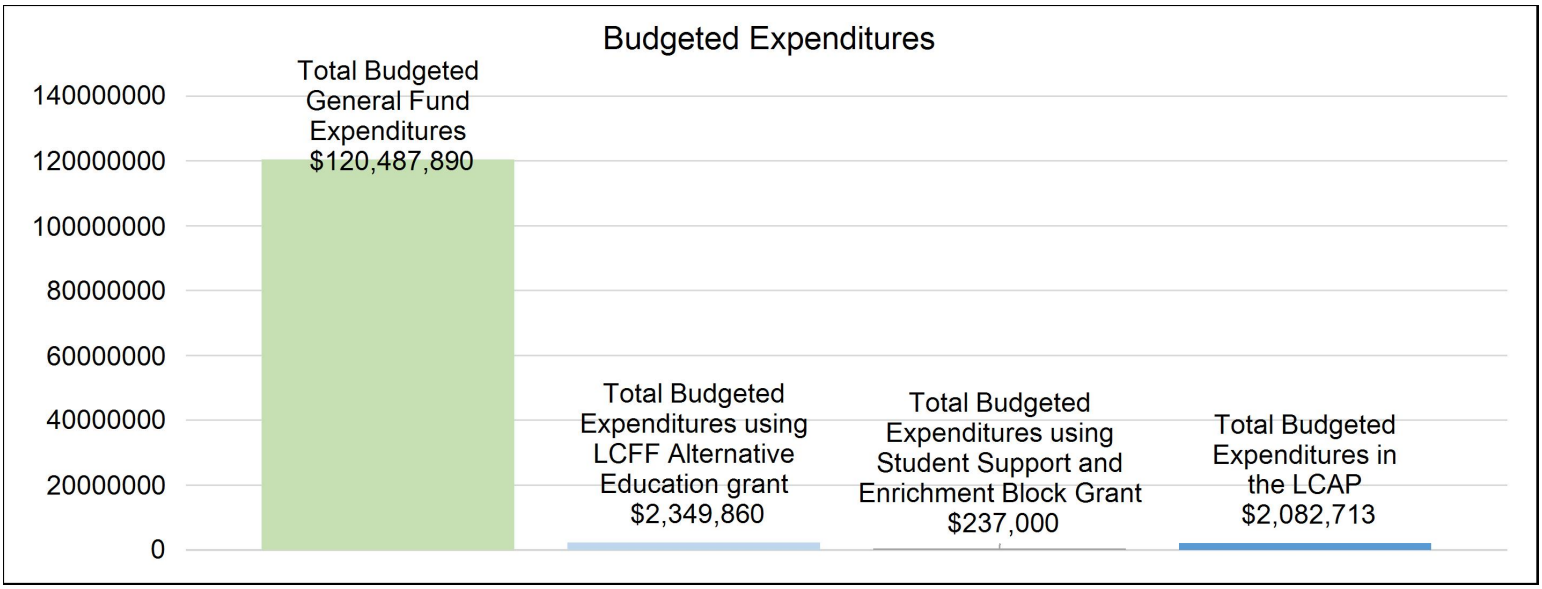


This chart shows the LCFF revenue Monterey County Office of Education expects to receive in the coming year.

The text description for the above chart is as follows: The total LCFF revenue projected for Monterey County Office of Education is $27,446,934, of which $16,528,356 is attributed to the LCFF County Operations Grant, $2,349,860 is the attributed to the LCFF Alternative Education Grant, and $8,568,718 is other LCFF funds. Of the $2,349,860 attributed to the LCFF Alternative Education Grant, $654,644 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF funds that are not attributed to the County Operations Grant are home to school transportation.

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.



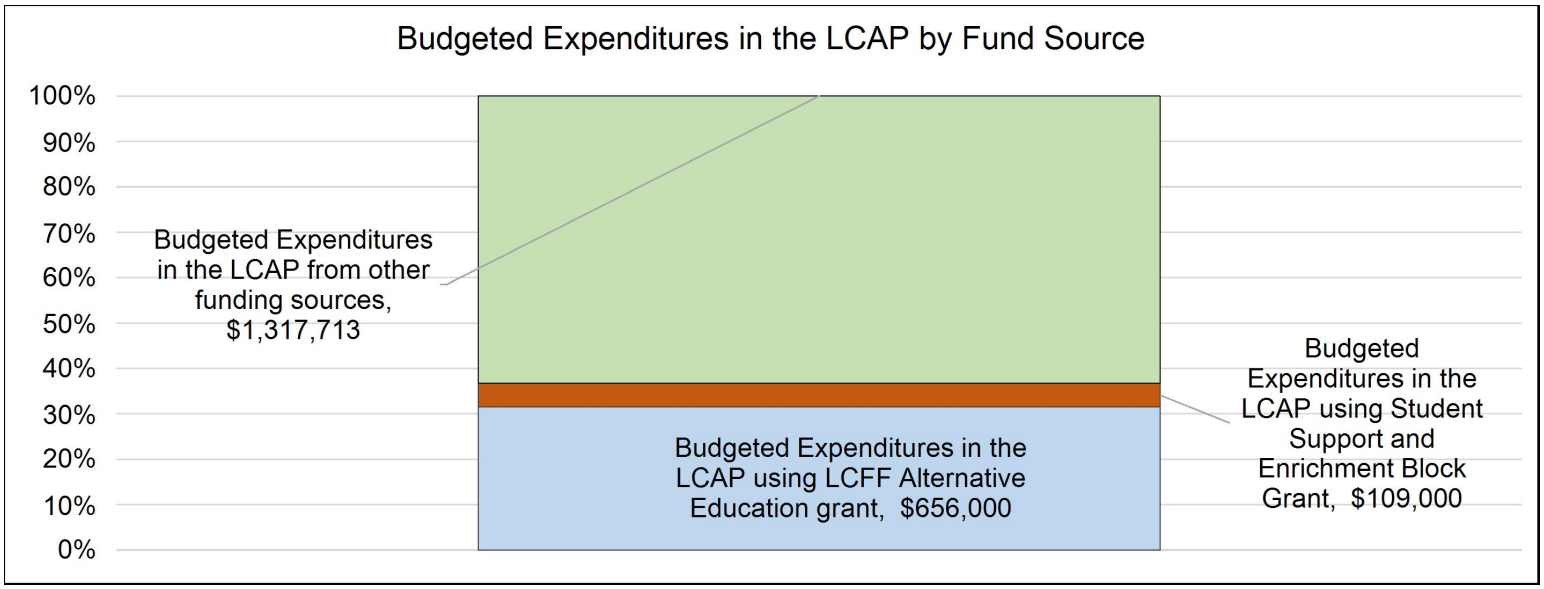
This chart provides a quick summary of how much Monterey County Office of Education plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Monterey County Office of Education plans to spend $120,487,890 for the 2025-26 school year. Of that amount, $2,349,860 is attributed to the Alternative Education Grant and $237,000 is attributed to the Student Support and Enrichment Block Grant. $118,405,177 of the General Fund Budgeted Expenditures are not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The LCAP focuses on actions, services, and related expenditures aimed at meeting the educational needs of students in our Alternative Education programs. The remaining budgeted expenditures not included in the LCAP will be used to support all other educational programs. MCOE has obligations for programs that provide services to school districts by performing tasks that can be done more efficiently and economically at the county level. Other expenditures include MCOE administrative functions, such as fiscal and LCAP oversight for all districts, as well as all operational costs associated with the organization.
In the 2025–26 LCAP, $656,000 in expenditures from the LCFF Alternative Education Grant have been allocated explicitly to actions and services that directly support the district's identified goals. These include targeted interventions and academic supports for high-need student groups, such as foster youth, English learners, and students from low-income backgrounds. However, the total projected revenue for the Alternative Education Grant is $2,349,860, creating a difference of $1,693,860. This remaining amount is intentionally budgeted for purposes that, while essential to the overall success of the Alternative Education program, are not captured as LCAP actions because they do not directly align with the measurable goals outlined in the LCAP framework.

The portion of the grant not reflected supports a range of operational, administrative, and compliance-related costs that are critical to sustaining alternative education services. These include salaries and benefits for non-instructional staff, indirect costs, professional development, and infrastructure investments that are outside the scope of LCAP accountability. Additionally, a portion of the funds is allocated to flexible services and supports for students in alternative education settings whose needs may not be explicitly represented in the LCAP's identified student groups. By reserving funds for these essential functions, the district ensures that its Alternative Education programs remain both responsive and compliant with broader state and local mandates.

Some Student support and enrichment block grant funds do not appear in the LCAP, as they are planned one-time purchases, summer school, and strategic initiatives pending further input from educational partners resulting from ongoing needs assessments during the 2025-2026 school year.



This chart provides a quick summary of how much Monterey County Office of Education plans to spend for 2025-26 for planned actions and services in the LCAP.

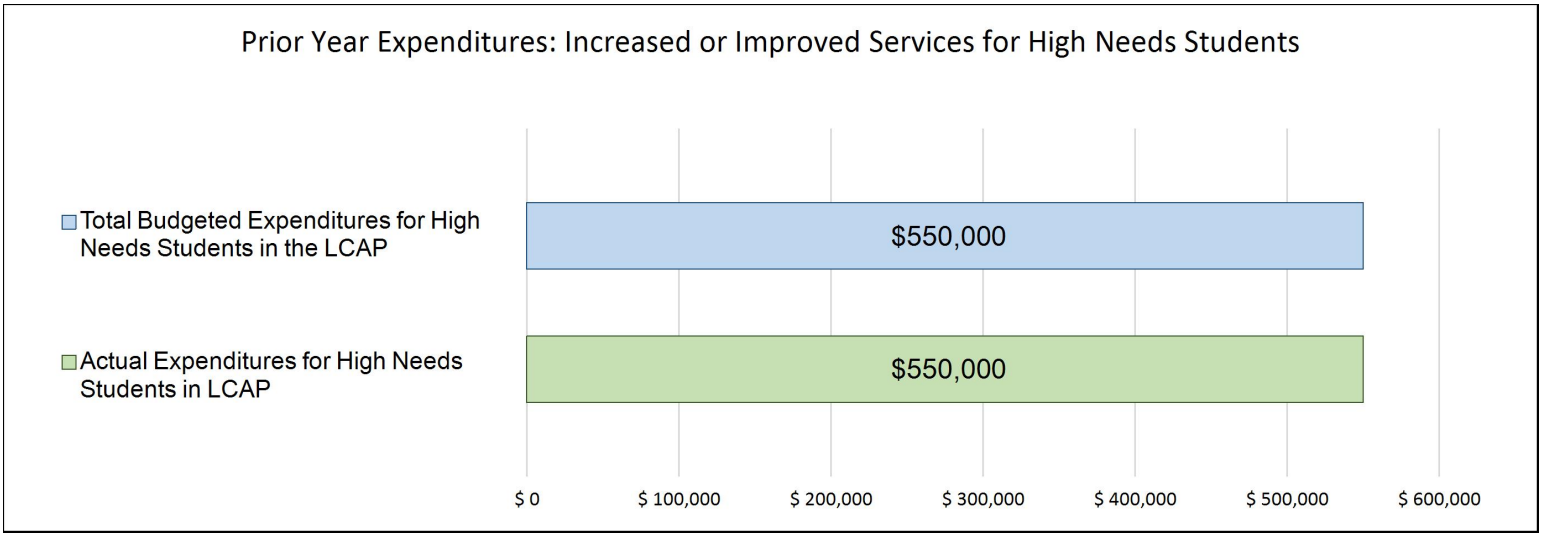
The text description of the above chart is as follows: Monterey County Office of Education plans to spend $2,082,713 on actions/services in the LCAP. Of those funds, $$656,000 is attributed to the Alternative Education Grant and $109,000 is attributed to the Student Support and Enrichment Block Grant.

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

In 2025-26, Monterey County Office of Education is projecting it will receive 654,644 based on the enrollment of foster youth, English learner, and low-income students. Monterey County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Monterey County Office of Education plans to spend $656,000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Monterey County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Monterey County Office of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Monterey County Office of Education's LCAP budgeted 550,000.00 for planned actions to increase or improve services for high needs students. Monterey County Office of Education actually spent 550,000 for actions to increase or improve services for high needs students in 2024-25.

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
Monterey County Office of Education	Dr. Ernesto Vela Assistant Superintendent	evela@monterycoe.org 831-755-1405

Plan Summary [2025-26]

General Information

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

The Monterey County Office of Education (MCOE) provides direct services to nearly 1,700 students throughout the county. The Student Services Division provides a specialized program of study designed to ensure the success of alternative education students in the county-operated court and community schools. These schools are Wellington M. Smith, Jr. and Salinas Community, respectively. Within this program, all staff value students for their strengths and assets, and staff members take pride in helping them become responsible, stable, and contributing members of society. The mission of the MCOE Alternative Education Program is to prepare students for future college and career pathways by providing a supportive school environment that focuses on strengthening and accelerating academic and behavioral skills while integrating social-emotional learning and functional life skills instruction.

The MCOE Alternative Education Program supports a county community school, the Salinas Community, and a juvenile court school, the Wellington M. Smith, Jr. school. Salinas Community School offers customized educational placement for students in grades 7-12 who have been expelled from their district of attendance, referred by the Truancy Abatement Program, the Juvenile Probation Department, or at the request of the student's parent or guardian. Students may also be in foster care, out of school, or experiencing homelessness. The school is located in the city of Salinas, which is the county seat. Teachers are sent to the outlying reaches of the county to provide services for those students who cannot access the city center.

2024-25 Year-to-date data reflect that the Salinas Community has served 165 students. The 2024 enrollment snapshot revealed that out of 104 students, 96 were socioeconomically disadvantaged (92%), 9 had disabilities (9%), 27 were English Language Learners (26%), 23 were homeless (22%), and 2 were foster youth.

Wellington M. Smith, Jr., provides for the educational needs of youth in grades 6-12 who are detained in Monterey County Juvenile Hall or Youth Center facilities. The Monterey County Office of Education offers state-required learning opportunities in these facilities, enabling students to complete a course of study for a diploma and to access testing options that lead to a high school diploma or a high school equivalency certificate.

Year-to-date data reflect that Wellington M. Smith, Jr. has served 180 students. The 2024 enrollment snapshot revealed that there are 34 socioeconomically disadvantaged students, nine students with disabilities (26%), 11 English Learners (32%), 32 male students (94%), and two female students (5%). Students are generally in the 11th grade and about 16.5 years of age. Depending on charges and judgments, school enrollment can vary from a few days to significantly longer commitments. The average stay at Juvenile Hall is under 20 days. The Youth Center is a detention program that lasts 9-12 months, resulting in a more stable student population. Instructional staff utilize trauma-informed practices to support a classroom environment and foster student interactions that lead to successful academic outcomes. Collaboration with the Juvenile Probation Department and Children's Behavioral Health supports individualized approaches for successful educational outcomes.

Wellington M. Smith Jr. and Salinas Community School are both eligible for Equity Multiplier Funding, which provides additional funding to Local Educational Agencies (LEAs) for schools meeting socioeconomic and instability rate thresholds in the prior year, as shown on CDE's Stability Rate Data Report, located here: https://www.cde.ca.gov/ds/ad/srinfo.asp.

Community agencies, programs, and initiatives partner with the Monterey County Office of Education's Alternative Education Programs to robustly support student needs, with a primary focus on low-income, homeless, and mental health needs, as well as outdoor education, community safety, adjudicated youth re-engagement, students with disabilities, and foster youth.

The Monterey County Office of Education's Special Education Division offers regional programs for students requiring highly specialized, intensive services. Special Education staff deliver services through regional programs throughout the county in 44 classrooms on 19 different campuses.

Reflections: Annual Performance

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

2023 CA SCHOOL DASHBOARD RESULTS:
A review of the 2023 CA School Dashboard for the Monterey County Office of Education indicates very low performance (Red) for all students, district-wide for the Suspension Rate, with Homeless Youth as a significant student group. The Graduation Rate indicates very low performance for all students, district-wide (Red), with Hispanic, Homeless Youth, and Socioeconomically Disadvantaged students as significant student groups. The College/Career indicator indicates very low performance (Red) for all students, with Hispanics, Homeless Youth, and Socioeconomically Disadvantaged as significant student groups.

A review of the school-level dashboard data indicates that Wellington M. Smith, Jr. has a high performance indicator for suspension rate (blue) and a medium performance indicator for graduation rate (yellow). The small student population resulted in "no performance" indicators for English Language Arts, Mathematics, English Learner Progress, or College/Career.

A review of the school-level dashboard data for Salinas Community indicates low performance (orange) for the suspension rate, with significant subgroups in Red for Hispanic and Socioeconomically Disadvantaged students. Very low performance (Red) is evident for the graduation rate for all students, with substantial subgroups in red for Hispanic and Socioeconomically Disadvantaged students. For College and Career Readiness, all students, including Hispanic students and Socioeconomically Disadvantaged students, are also in Red.

A review of the school-level dashboard data for Monterey County Special Education indicates medium performance (yellow) for Suspension Rate. The dashboard indicates low performance (orange) for English Language Arts and Mathematics, and very low performance (red) for ELA students identified as socioeconomically disadvantaged and English Learners. The dashboard indicates chronic absenteeism as very low (red) for Students with Disabilities and all students.

2024 CA SCHOOL DASHBOARD RESULTS:
A review of the 2024 CA School Dashboard for the Monterey County Office of Education indicates very low performance (red) district-wide for the Graduation Rate, with Hispanic, Homeless, Long-Term English Learners, and Socioeconomically Disadvantaged students as significant subgroups. The College/Career indicator indicates very low performance (Red), with Hispanic, Homeless, Long-Term English Learners, and Socioeconomically Disadvantaged students as significant subgroups.

A review of the school-level dashboard data for Salinas Community indicates improvement for the suspension rate (green). Very low performance (Red) is evident for the graduation rate for all students, with significant subgroups in red for Hispanic and Socioeconomically Disadvantaged students. For College and Career Readiness, all students, including Hispanic students and Socioeconomically Disadvantaged students, are also in Red.

A review of the school-level dashboard data for Monterey County Special Education indicates medium performance (yellow) for Suspension Rate. The dashboard indicates low performance (orange) for English Language Arts and Mathematics, and very low performance (red) for ELA students identified as socioeconomically disadvantaged and English Learners. The dashboard indicates chronic absenteeism as very low (red) for Students with Disabilities and all students.

These dashboard findings highlight critical areas that require targeted interventions, particularly for vulnerable student groups across various indicators, as well as an overall improvement in suspension rates.

2024-2025 LOCAL DATA RESULTS:
The results of the Youth Truth Survey conducted by the Alternative Education Schools in March 2024 demonstrated an increase in the following indicators compared to the prior year: Engagement (+11%), Relationships (+7%), Culture (+20%), Academic Challenge (+16%), and College and Career Readiness (+14%) across all groups surveyed (parents, students, and staff).

Overall, local survey data indicate that students feel safe at school, do not experience bullying, and have access to adults who can provide help. When asked to comment in their own words, parents reflected overwhelmingly on the positive and friendly support they received from

the staff. Students commented positively about the staff and hands-on activities. The Alternative Education Program's efforts to support college transitions and credit acquisition were evident in the positive responses to the direct support received for enrolling in and completing college courses. All survey groups expressed strong support for transitioning to community college and career options upon completing a high school diploma.

The school services that focus on supporting foster youth, English learners, students with disabilities, homeless students, and socioeconomically disadvantaged students have had a positive impact on engagement and academic success. Alternative Education students who were severely credit-deficient achieved high school diplomas, received individualized instruction, and participated in concurrent enrollment with the local community college.

When asked to comment in their own words, parents reflected on the strength of staff supporting their students in the court school settings. Students commented positively about teachers and how they support them in their work, showing them what to do when they need extra help. Students also reflected that they feel optimistic about focusing on graduating and completing their work in the court school setting. Through surveys and interviews with educational partners, the following areas were identified as areas of need: a sense of belonging, additional opportunities for credit acquisition, engaging hands-on activities, transition support, counseling, staff development to support mental health needs, and individual tutoring. Staff, students, and parents requested individual assistance for students with credit and academic deficiencies.
Future actions will support improvements in ELA, Chronic Absenteeism, Graduation Rates, College/Career readiness, and Suspension dashboard indicators.

Learning Recovery and Emergency Block Grant
Salinas Community School and Wellington Smith School have unexpended LREBG funds for the 2025–26 school year.
LREBG-funded action may be found in Goal 1, Action 3. This action will be modified to provide increased individualized academic support through the addition of staffing hours, utilizing $30,000 of LREGB funds.

Reflections: Technical Assistance

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

The Monterey County Office of Education qualifies for technical assistance based on the following lowest performance indicators on the 2023 CA School Dashboard, listed at the district, school, and student group levels: very low performance (red) districtwide for Suspension Rate with Homeless Youth as a significant student group.
The Graduation Rate indicates very low performance districtwide (red), with Hispanic, Homeless Youth, and Socioeconomically Disadvantaged students as significant student groups.
The College/Career indicator indicates very low performance (red), with significant student groups including Hispanics, Homeless Youth, and Socioeconomically Disadvantaged.

On the 2024 CA School Dashboard, MCOE qualifies for technical assistance based on the following lowest performance indicators: very low performance (red) districtwide for Graduation Rate and College/Career Readiness with significant student groups, including Socioeconomically Disadvantaged students, Hispanic students, and Homeless students.

The California Department of Education (CDE) has played a pivotal role in supporting the Monterey County Office of Education (MCOE) through a structured and collaborative Technical Assistance (TA) program. CDE designed this initiative to address the educational challenges identified by the California School Dashboard, with a primary focus on areas where performance indicators still needed to be met, including graduation, college and career readiness, and suspension rates. On March 18, 2024, the Monterey County Office of Education held a virtual meeting with the California Department of Education's System of Support Office. During the meeting, CDE staff determined that referring MCOE to CCE for direct technical assistance was unnecessary. The MCOE requested that the CDE provide technical assistance services.

On April 23, 2024, CDE's System of Support Office members visited several program sites and met with the MCOE staff to gain a deeper understanding of the county office's programs and services. The CDE team provided comprehensive support in analyzing the California School Dashboard to ensure a thorough understanding of the indicators that contributed to the designation of technical support.

The team scheduled a follow-up meeting for June 5, 2024. CDE's TA team will work closely to conduct a detailed data analysis session at this meeting. During this session, the team reviewed the dashboard metrics to ensure a clear understanding of where improvements are needed. The CDE will facilitate a series of meetings and workshops aimed at diving deeper into the data, and include the following process:

Diagnosing specific issues: By breaking down the data, MCOE could pinpoint specific schools, grade levels, and student demographics that were most affected.
Identifying trends and patterns: Recognizing trends over time and across different groups helps to understand the broader context of the issues.
Setting baselines: Establishing a clear baseline of current performance was essential for measuring future progress.

During these sessions, the TA team will utilize various data visualization tools and statistical methods to assist MCOE staff in interpreting complex datasets. These insights will establish the groundwork for formulating targeted interventions. Following the deeper data analysis, the focus shifted to understanding the contributing factors that led to not meeting the standards in the identified areas. These conversations will be instrumental in identifying root causes and contextual factors contributing to the performance gaps. The collaborative nature of these discussions will ensure that a wide range of perspectives are considered, from district administrators and school principals to teachers and parents.

The initial phases of technical assistance provided by the CDE have set a strong foundation for MCOE to move forward with actionable plans. The following steps will involve developing and implementing strategic interventions tailored to the specific needs identified through the data analysis and contributing factor discussions. These strategies aim to improve graduation rates, enhance college and career readiness, and reduce suspension rates.

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.

Salinas Community School has been identified for comprehensive support and improvement based on the 2023 California School Dashboard.

Support for Identified Schools

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

In partnership with MCOE Educational Services, Salinas Community School has developed a plan to engage in a Continuous Improvement Network (CIN) to accelerate outcomes for students in Priority Area 5, Graduation rates, and Priority Area 8, College/Career readiness.

Program administrators conducted a needs assessment with teachers and students to gain an understanding of the current system. The needs assessment included CA Dashboard data, local academic data, community feedback, walkthrough data, resource inequities, and in-depth causal factor analysis of these data outcomes. As a result of a root cause analysis of state dashboard results, the SCS team identified the first iteration of a broad equity challenge: Low-income students are underperforming in mathematics compared to all students. Staff conducted student empathy interviews to gain insight into their perspective on the equity challenge. Educational partner feedback was integral to developing the specific theory of improvement, with careful consideration given to their insights and perspectives. Their input directly influenced the research-based change ideas chosen for implementation, which tested the theory of improvement and addressed the equality challenge.

Change Idea: The evidence-based interventions in the CSI plan are directly aligned with the findings of the needs assessment and identified resource inequities. These targeted strategies address the areas of greatest need in the school community. Change ideas include creating special projects based on student interests, integrating financial literacy through real-life experiences, and setting goals in collaboration with students and their families. To support implementation and monitor progress, monthly CIN meetings will focus on action planning, reviewing data, and scaling effective practices.

SCS is actively building the capacity of school staff for continuous improvement by engaging in data analysis, researching change ideas based on proven outcomes, and providing targeted professional learning that focuses on enhancing the skills, knowledge, and practices of those serving students.

Monitoring and Evaluating Effectiveness

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

SCS will monitor effectiveness at each monthly Continuous Improvement Network meeting to test the theory of improvement. Teams will engage in action cycles called Plan, Do, Study, Act (PDSA) cycles. During these cycles, teams will analyze (Study) the data collected, which

are both quantitative measures for outcomes and qualitative measures for processes). Once the data has been analyzed, teams will decide on how to adapt, adopt, or abandon the PDSA for the next implementation cycle (Act).

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/Local Bargain Unit	Teachers participated in discussion groups and staff meetings throughout the school year, allowing them to voice their opinions, share experiences, and provide detailed feedback. The administration team asked teachers to address the focus goals for schools receiving Equity Multiplier funds. Teachers participated in detailed CSI sessions reflecting on data to identify student needs. Teachers met to identify needs and plan strategies to address them, as well as how these needs related to funding and the Local Control Accountability Plan (LCAP). The administration team administered the Youth Truth Survey to staff, educational partners, parents, and students. It included over 100 questions that provided critical feedback on the strengths and areas for improvement in school climate and culture. This survey covered topics such as engagement, relationships, culture, belonging, diversity, equity, and inclusion. This teacher group also represents the local bargaining unit.
Administrators/Principal	The leadership team met weekly to analyze educational partner feedback, provide recommendations, and design action plans to address needs and actions for the development of the LCAP. The administration staff administered the Youth Truth Survey to staff, educational partners, parents, and students. It included over 100 questions that provided critical feedback on the strengths and areas for improvement in school climate and culture. This survey covered topics such as engagement, relationships, culture, belonging, diversity, equity, and inclusion.

Educational Partner(s)	Process for Engagement
Other School Personnel/Local Bargaining Unit	School support staff participated in focus groups and staff meetings throughout the school year, allowing them to voice their opinions, share experiences, and provide detailed feedback. Interviews and observational data were used for a needs assessment. This school support staff group also represents the local bargaining unit.
Parents	School staff engaged parents through emails, newsletters, and announcements on the school's websites and social media platforms. Meetings were scheduled at convenient times to maximize participation. Surveys and questionnaires were distributed to all parents to gather broad input. School staff designed tools to collect feedback on current educational practices, resource allocation, areas for improvement, and specific priorities related to Equity Multiplier funds. Surveys were available in both online and paper forms to ensure accessibility. The administration staff administered the Youth Truth Survey to staff, educational partners, parents, and students. It included over 100 questions that provided critical feedback on the strengths and areas for improvement in school climate and culture. This survey covered topics such as engagement, relationships, culture, belonging, diversity, equity, and inclusion. The administration team also included parents of students with disabilities in feedback through their School Site Council and other parent meetings. The staff held parent/teacher conferences throughout the year, focusing on the participation and engagement of the parents of unduplicated student groups.
Students	The staff engaged students in multiple ways. The staff conducted focus groups and workshops with students to facilitate in-depth discussions. These sessions enabled students to express their opinions, share their experiences, and offer detailed feedback. The staff facilitated engagement workshops addressing the focus goals for schools receiving Equity Multiplier funds. The administration team administered the Youth Truth Survey to staff, educational partners, parents, and students. It included over 100 questions that provided critical feedback on the strengths and areas for improvement in school climate and culture. This survey covered topics such as engagement, relationships, culture, belonging, diversity, equity, and inclusion.

Educational Partner(s)	Process for Engagement
School Site Council (PAC)/ ELAC	The School Site Council and English Language Advisory Council comprise representatives from each educational partner group, including those from schools receiving Equity Multiplier funds. These committees played a crucial role in reviewing survey results, providing ongoing input, and providing diverse perspectives throughout the LCAP development process. The staff facilitated focus groups and workshops with SSC members to engage them in discussions about school goals and outcomes. These sessions enabled SSC members to express their opinions, share their experiences, and offer detailed feedback. The staff facilitated engagement workshops addressing the focus goals for schools receiving Equity Multiplier funds. The administration team administered the Youth Truth Survey to staff, educational partners, parents, and students. It included over 100 questions that provided critical feedback on the strengths and areas for improvement in school climate and culture. This survey covered topics such as engagement, relationships, culture, belonging, diversity, equity, and inclusion.
Community Partners	The staff coordinated public meetings and forums to present initial findings and gather additional feedback. These events were open to the entire community and offered a platform for community partners to ask questions, voice concerns, and make suggestions. Special forums focus on the needs and priorities of schools receiving Equity Multiplier funds.
SELPA	SELPA was consulted to ensure that specific actions for individuals with exceptional needs are included in LCAP and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs.

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

The Youth Truth Survey, administered to staff, educational partners, parents, and students, played a crucial role in identifying strengths and areas for improvement in the school's climate and culture. The survey, with over 100 questions, provided valuable insights into engagement, relationships, culture, belonging, diversity, equity, and inclusion. Parents contributed through various channels, including emails, personal calls, and the parent communication system. Teachers engaged in focused staff meetings and Continuous School Improvement collaboratives throughout the year. These sessions enabled teachers to share their experiences and provide feedback on the goals of the Equity Multiplier funds. The extensive engagement and feedback processes ensured that the LCAP was a collaborative effort, reflecting the diverse needs and priorities of the community. By incorporating input from public meetings, specialized staff meetings, comprehensive

surveys, and targeted focus groups, the LCAP was developed to address the specific challenges and aspirations of the entire educational community, with a particular focus on equity and inclusion.

Across parent/family, student and staff surveys, there were many themes with positive change as follows: Engagement (+11%), Relationships (+7%), Culture (+20%), Academic Challenge (+16%), Belonging (+11%), and College/Career Readi ess (14). Belonging is a relatively weak area. Some of the specific challenges and aspirations of the educational community that the LCAP aimed to address can be seen in the first three goals:
-Goal 1, Academic Achievement
-Goal 2, School Climate and Culture
-Goal 3, Student, Parent/Family, and Staff engagement
In addition, the development of the Equity Multiplier goals (4 and 5) and actions was influenced by input provided by educational partners, specifically the request for individualized instructional support and academic enrichment. Evidence of this input is demonstrated through the creation of Salinas Community School's Actions 4.1, Individualized Instructional Supports; 4.2, Academic Enrichment; and 4.3, Outreach to Parents, to support engagement and attendance. Wellington Smith Jr. School's actions were a result of educational partner feedback requesting individualized instructional support for students taking college courses while still in high school. This is evidenced in Action 5.1, Individualized Academic Support for Students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	The Monterey County Office of Education will implement targeted interventions and support structures to ensure academic achievement of all students.	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)
Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Goal #1 is designed to ensure that all students have access to the necessary support to achieve academic success and graduate from high school. Goal #1 addresses the educational needs and services to support: students with disabilities, English Learners, credit deficient, expelled, truant, adjudicated, incarcerated, foster, and/or homeless. CA dashboard data indicate low performance in graduation rates, state performance measures, and local assessments.

These actions will show student progress through local and state metrics. These data will enable the analysis of the effectiveness of actions, allowing for adjustments and adaptations to be made as needed. We expect the Alternative Education Program metrics will be positively impacted by these actions, as demonstrated on the CA Dashboard data. We will continue to analyze metrics and educational partner input to monitor actions, associated budgeted expenditures, and student outcomes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Graduation Rate Source: Dashboard	MCOE 2022-2023	MCOE 2023-2024 All Students: 64% (48/75)		MCOE 2025-2026 All Students: 75%	MCOE All Students: 0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All Students: 64% (55/86) Hispanic: 65% (52/80) Homeless Youth: 57% (16/28) Socioeconomically disadvantaged: 65% (52/83) English Learners: 59% (17/29) Foster: N/A (less than 30)	Hispanic: 61.8% (42/68) Homeless Youth: 64.3% (18/28) Socioeconomically Disadvantaged: 63.5% (47/74) English Learners: 61.5% (16/26) Foster: N/A (less than 30)		Hispanic:75% Homeless Youth:67% Socioeconomically disadvantaged:75% English Learners: 64% Foster: 75%	Hispanic:(-3.2%) Homeless Youth: +7.3% Socioeconomically disadvantaged: (-1.5%) English Learners: 2.5% Foster: N/A (less than 30)
1.2	California Assessment of Student Performance and Progress (CAASPP) Language Arts Average distance from the standard Source: Dashboard Additional Reports	MCOE 2022-2023 (-142.9)	MCOE 2023-2024 (-158.3)		MCOE 2025-2026 (-100)	MCOE (-15.4)
1.3	CAASPP Math Average distance from the standard Source: Dashboard	MCOE 2022-2023 (-237)	MCOE 2023-2024 (-234.1)		MCOE 2025-2026 (-180)	MCOE 2.9

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	CAASPP Language Arts Average distance from the standard Source: Dashboard Additional Reports	Monterey County Special Education 2022-2023 English Learner: (-76.1) Socioeconomically Disadvantaged: (-79.4)	Monterey County Special Education 2023-2024 English Learner: (-70.1) Socioeconomically Disadvantaged: (-64.1)		Monterey County Special Education 2025-2026 English Learner: (-66.1) Socioeconomically Disadvantaged: (-69.4)	Monterey County Special Education English Learner: (+6) Socioeconomically Disadvantaged: (+15.3)
1.5	Percentage of students making progress towards English Language Proficiency (ELPI) Source: Dashboard	MCOE 2022-2023 43.9%	MCOE 2023-2024 EL: 51.7% LTEL: 51.7%		MCOE 2025-2026 65%	MCOE EL: 7.8%
1.6	Percent of students who met the UC/CSU requirements Source: Dashboard Additional Reports	MCOE 2022-2023 0%	MCOE 2023-2024 0%		MCOE 2025-2026 0%	MCOE 0%
1.7	Percent of students who completed at least one Career Technical Education (CTE) Pathway Source: Dashboard Additional Reports	MCOE 2022-2023 0%	MCOE 2023-2024 1.3%		MCOE 2025-2026 0%	MCOE 1.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	Percent of students who met the UC/CSU requirements and completed at least one CTE Pathway Source: Dashboard Additional Reports	MCOE 2022-2023 0%	MCOE 2023-2024 0%		MCOE 2025-2026 0%	MCOE 0%
1.9	Percent of students who met the UC/CSU requirements Source: Dashboard Additional Reports	Salinas Community 2022-2023 0%	Salinas Community 2023-2024 0%		Salinas Community 2025-2026 0%	Salinas Community 0%
1.10	Percent of students who completed at least one CTE Pathway Source: Dashboard Additional Reports	Salinas Community 2022-2023 0%	Salinas Community 2023-2024 1.9%		Salinas Community 2025-2026 0%	Salinas Community 1.9%
1.11	Percent of students who met the UC/CSU requirements and completed at least one CTE Pathway Source: Dashboard Additional Reports	Salinas Community 2022-2023 0%	Salinas Community 2023-2024 0%		Salinas Community 2025-2026 0%	Salinas Community 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	Percent of students who met the UC/CSU requirements Source: Dashboard	Wellington M. Smith, Jr. 2022-2023 0%	Wellington M. Smith, Jr. 2023-2024 0%		Wellington M. Smith, Jr. 2025-2026 0%	Wellington M. Smith, Jr. 0%
1.13	Percent of students who completed at least one CTE Pathway Source: Dashboard Additional Reports	Wellington M. Smith, Jr. 2022-2023 0%	Wellington M. Smith, Jr. 2023-2024 0%		Wellington M. Smith, Jr. 2025-2026 0%	Wellington M. Smith, Jr. 0%
1.14	Percent of students who met the UC/CSU requirements and completed at least one CTE Pathway Source: Dashboard Additional Reports	Wellington M. Smith, Jr. 2022-2023 0%	Wellington M. Smith, Jr. 2023-2024 0%		Wellington M. Smith, Jr. 2025-2026 0%	Wellington M. Smith, Jr. 0%
1.15	Percent of students scoring three or higher on the Advanced Placement (AP) exam Source: College Board	MCOE 2022-2023 0%	MCOE 2023-2024 0%		MCOE 2025-2026 0%	MCOE 0%
1.16	Percent of pupils demonstrating	MCOE 2022-2023	MCOE 2023-2024		MCOE 2025-2026	MCOE

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	preparedness as part of the Early Assessment Program (EAP) using Math CAASPP, 11th grade Source: caaspp-elpac.ets.org	1.% Met or Exceeded Standard	4.65% Met or Exceeded Standard		6%	3.65%
1.17	Percent of pupils demonstrating preparedness as part of the Early Assessment Program (EAP) Source: caaspp-elpac.ets.org	MCOE 2022-2023 ELA CAASPP 23.% Met or Exceeded Standard	MCOE 2023-2024 ELA CAASPP 22.73% Met or Exceeded Standard		MCOE 2025-2026 ELA CAASPP 30% Met or Exceeded Standard	MCOE ELA CAASPP (-0.27%)
1.18	Percent of pupils meeting or exceeding standard on the Science assessment. (CAST) Source: caaspp-elpac.ets.org	MCOE 2022-2023 Science (CAST) 14% Met or Exceeded Standard	MCOE 2023-2024 Science (CAST) 9.34% Met or Exceeded Standard		MCOE 2025-2026 Science (CAST) 25% Met or Exceeded Standard	MCOE Science (CAST) (-4.66%)
1.19	4-Year Cohort Dropout Rate CA Department of Education Source: Report 15.1 Calpads	MCOE 2022-2023 Rate: 12%	MCOE 2023-2024 Rate: 20.9%		MCOE 2025-2026 Rate will be 15% or less.	MCOE 8.9

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.20	Middle School Dropout Rate Source: Calpads Report	MCOE 2022-2023: Rate: 0%	MCOE 2023-2024 Rate: 0%		MCOE 2025-2026 Rate: 0%	MCOE 0%
1.21	Teachers of the LEA are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching, as assessed by administrative audit. Source: Dataquest	MCOE 2021-2022 36.8%	MCOE 2022-2023 36.5%		MCOE 2024-2025 80%	MCOE (-0.3)
1.22	College Career Indicator (CCI) Source: Dashboard	MCOE 2022-2023 All Students: 1% Hispanic: 2% Socioeconomically Disadvantaged: 1% Homeless Youth: Student group too small for public reporting.	MCOE 2023-2024 All Students: 1.6% Hispanic: 0% Socioeconomically Disadvantaged: 1.7% Homeless Youth: 0% Long Term English Learners: 0%		MCOE 2025-2026 All Students: 4% Hispanic:4% Socioeconomically Disadvantaged: 4% Long Term English Learners: 4% Homeless Youth: Student group too small for public reporting.	MCOE All Students: 0.6% Hispanic: (-2%) Socioeconomically Disadvantaged: 0.7% Long Term English Learners: 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.23	Reclassification Rate Source: Calpads Reports, 1.21 & 2.17	MCOE 2022-2023 8%	MCOE 2023-2024 19%		MCOE 2025-2026 13%	MCOE +11%
1.24	Percent of student access to ELD standards through integrated and designated supports. Source: Local Data	MCOE 2023-2024 100%	MCOE 2024-2025 100% of currently enrolled students		MCOE 2026-2027 100%	MCOE 0%
1.25	Percent of students with sufficient access to standards-aligned curriculum and instructional materials that meet state standards, with additional considerations for students with disabilities. Source: Local Data	MCOE 2023-2024 100%	MCOE 2024-2025 100% of currently enrolled students		MCOE 2026-2027 100%	MCOE 0%
1.26	The percentage of school facilities that are maintained and in good repair. Source: Facilities Inspection Tool (FIT)	MCOE 2023-2024 100%	MCOE 2024-2025 100%		MCOE 2026-2027 100%	MCOE 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.27	The percentage of California state standards that are fully implemented. Source: Local Data	MCOE 2023-2024 100%	MCOE 2024-2025 100%		MCOE 2026-2027 100%	MCOE 0%
1.28	Enrollment in a Broad Course of Study, grades 7-12. Source: Local Data	MCOE 2023-2024 100% of students have access to and are enrolled in a broad course of study through the adopted curriculum.	MCOE 2024-2025 100% of students have access to and are enrolled in a broad course of study through adopted curriculum.		MCOE 2026-2027 100% of students have access to and are enrolled in a broad course of study through adopted curriculum.	MCOE 0%
1.29	Access to a Broad Course of Study, Students with Disabilities Source: Local Data	MCOE 2023-2024 100% of student schedules for students with disabilities were audited to ensure a broad course of study.	MCOE 2024-2025 100% of student schedules for students with disabilities were audited to ensure a broad course of study.		MCOE 2026-2027 100% of student schedules for students with disabilities will be audited to ensure a broad course of study.	MCOE 0%
1.30	Access to a Broad Course of Study, Unduplicated Students Source: Local Data	MCOE 2023-2024 100% of student schedules were audited to ensure a broad course of study.	MCOE 2024-2025 100% of student schedules were audited to ensure		MCOE 2026-2027 100% of student schedules will be audited to ensure	MCOE 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			a broad course of study.		a broad course of study.	
1.31	Percent of California state standards fully adopted. Source: Local Data	MCOE 2023-2024 100%	MCOE 2024-2025 100%		MCOE 2026-2027 100%	MCOE 0%
1.32	Northwest Evaluation Agency (NWEA) Math Percent of students tested who had average - high growth from Fall to Spring assessments with eligible scores. Source: Local Data Alternative Education Programs	MCOE 2023-2024 NWEA Math: 65% students with average - high growth	MCOE 2024-2025 NWEA Math: 68% students with average - high growth		MCOE 2026-2027 NWEA Math: 70% students with average - high growth	MCOE 3%
1.33	NWEA ELA The percentage of students tested who had average - high growth on Fall to Spring assessments with eligible scores. Source: Local Data Alternative Education Programs	MCOE 2023-2024 NWEA Language Arts: 85% students with average - high growth	MCOE 2024-2025 NWEA Language Arts: 74% students with average - high growth		MCOE 2026-2027 NWEA Language Arts: 90% students with average - high growth	MCOE (-11%)

Goal Analysis [2024-25]

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

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

During the 2024–25 school year, the Monterey County Office of Education (MCOE) successfully implemented Goal 1 actions to support the academic achievement of all students, with a specific focus on foster youth, English Learners, low-income students, students with disabilities, and other at-risk populations. Actions were carried out as planned and included foster youth support services, professional development for teachers of English Learners, specialized school staff to assist students with academic and social-emotional needs, and targeted academic intervention in Math and English. The Continuous Improvement Network was also launched to address graduation rates and college and career readiness metrics.

Overall, the implementation of Goal 1 was consistent with the planned actions outlined in the Local Control and Accountability Plan (LCAP). There were no substantive differences between the planned actions and their actual implementation. The primary challenge continues to be addressing persistent academic gaps among subgroups with high mobility and a history of school failure, particularly in Math and ELA performance. However, notable successes included increased student progress toward English Language Proficiency (ELPI grew from 43.9% to 51.7%) and improved ELA performance for socioeconomically disadvantaged students and English Learners in Special Education. Graduation rates for Homeless Youth also improved significantly (from 57% to 64.3%), demonstrating the effectiveness of targeted supports.

During the 2024–25 school year, MCOE successfully implemented Goal 1 actions to support the academic achievement of all students, with a specific focus on foster youth, English Learners, low-income students, students with disabilities, and other at-risk populations. Successful fidelity of implementation for each action looks like the following:

1.1 Foster Youth
MCOE implemented the planned action by providing targeted support services, including dedicated case management and counseling throughout Monterey County. Implementation focused on supporting the academic achievement and social-emotional needs of foster youth, ensuring more stable school placement and improved graduation outcomes.

1.2 English Learners
MCOE implemented the articulated goal by delivering professional development to teachers of English Learners and expanding designated and integrated ELD services.

1.3 Specialized School Staff
Specialized staff, including intervention teachers and counselors, were employed to support students with their academic and socio-emotional needs. This action supported at-risk populations in addressing barriers to learning.

1.4 Maintain teacher/(s) for specialized academic interventions.

Academic intervention teachers were maintained, focusing on students needing additional support in Math and ELA. Overall, the implementation demonstrated improved ELA performance among socioeconomically disadvantaged students and English Learners in Special Education.

1.5 Expelled Students
MCOE supported expelled students by maintaining access to alternative education placements and implementing restorative practices. Implementation demonstrated a commitment to ensuring that expelled students continued to progress toward graduation.

1.6 Long-term English Learners
Focused intervention programs and instructional supports were implemented to address the unique needs of long-term English Learners (LTELs). Overall, notable gains were achieved in reclassification rates and ELP progress.

1.7 ELA Performance for Monterey County Special Education
MCOE implemented new instructional strategies aligned to the needs of students in Special Education, resulting in measurable growth in ELA achievement.

1.8 Continuous Improvement Network to address CCI and Graduation Rates for SCS
The Continuous Improvement Network was launched to collaboratively address College and Career Indicator (CCI) performance and Graduation Rates for schools identified for support. As part of this effort, staff began implementing Plan-Do-Study-Act (PDSA) cycles focused on improving key outcomes. These cycles help teams set specific goals, test targeted strategies, review progress, and adjust practices based on real-time data. Early engagement in PDSA cycles promoted a stronger culture of continuous improvement and supported more strategic efforts to increase CCI rates and graduation outcomes.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.
Action # and Budgeted expenditures match estimated actuals.
1.1 Foster Youth $536,713.00
1.2 English Learners $20,000.00
1.3 Specialized School Staff $170,000.00
1.4 Maintain teacher/(s) for specialized academic interventions $180,000.00
1.5 Expelled Students $0.00
1.6 Long-term English Learners $20,000.00
17 ELA Performance for Monterey County Special Education $0.00
1.8 Continuous Improvement Network to address CCI and Graduation Rates for SCS $0.00

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

The actions implemented under Goal 1 were effective in supporting student achievement and progress toward key outcomes. Evidence of effectiveness includes the increased percentage of students making progress toward English Language Proficiency (51.7%), improved ELA CAASPP performance for English Learners and socioeconomically disadvantaged students in Special Education, and an increase in the graduation rate for Homeless Youth. While the overall graduation rate for all students remained stable at 64%, and the graduation rate for Hispanic students slightly declined (from 65% to 61.8%), the supports in place have provided a solid foundation for ongoing growth and improvement.

MCOE used the following rating scale to assess the effectiveness of the actions in achieving the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.
Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.

The actions outlined in Goal One helped make progress towards the LEA's goal:
Action(s): 1.1 Foster Youth
Effectiveness of Action(s): 3
Metric(s): 1.1
Analysis Statement: This action supported the academic achievement of foster youth. While specific graduation data for foster youth were not available due to the number of students being fewer than 30, the graduation rate for homeless youth, a similar vulnerable group, improved from 57% to 64.3%, indicating that the support structures in place were effective.

Action(s): 1.2 English Learners
Effectiveness of Action(s): 3
Metric(s): 1.5
Analysis Statement: This action targeting English Learners was effective, as shown by a significant increase in the percentage of students making progress toward English language proficiency, increasing from 43.9% last year to 51.7% this year.

Action(s): 1.3 Specialized School Staff
Effectiveness of Action(s): 3
Metric(s): 1.1, 1.2, 1.3
Analysis Statement: Specialized staff contributed to improved support for students with disabilities, English Learners, and other at-risk groups. Evidence of effectiveness includes a 2.9-point improvement in CAASPP Math scores and maintained performance levels in CAASPP ELA, despite the challenges of a high-need student population. Additionally, in Monterey County Special Education programs, English Learners improved by +6 points in ELA (from -76.1 to -70.1) and Socioeconomically Disadvantaged students improved by +15.3 points (from -79.4 to -64.1), reflecting positive academic growth linked to staffing supports. The graduation rates increased for Homeless Youth by 7.3% and English Learners by 2.5%, while they decreased slightly by 1.5% for Socioeconomically Disadvantaged students. Overall the graduation rate stayed the same at 64% (Metric 1.1) while Socioeconomically Disadvantaged Youth decreased by 1.5%, Homeless Youth (+7.3%) and English LEarners (+2.5%) improved.

Action(s): 1.4 Maintain teacher/(s) for specialized academic interventions.
Effectiveness of Action(s): 3
Metric(s): 1.1, 1.2, 1.3
Analysis Statement: Maintaining intervention teachers was effective. Students demonstrated growth in academic achievement metrics. For example, English Learners gained 1.4 points in ELA and 30.8 points in Math, while socioeconomically disadvantaged students gained 15.3 points on the ELA CAASPP. The graduation rates increased for Homeless Youth by 7.3% and English Learners by 2.5%, while they decreased slightly by 1.5% for Socioeconomically Disadvantaged students. Overall the graduation rate stayed the same at 64% (Metric 1.1) while Socioeconomically Disadvantaged Youth decreased by 1.5%, Homeless Youth (+7.3%) and English LEarners (+2.5%) improved

Action(s): 1.5 Expelled Students
Effectiveness of Action(s): 3
Metric(s): 1.1
Analysis Statement: Support for expelled students helped maintain access to alternative education pathways. While specific expulsion rates were embedded under broader graduation data, continued availability of programs prevented further decline.

Action(s): 1.6 Long-term English Learners
Effectiveness of Action(s): 3
Metric(s): 1.5, 1.23
Analysis Statement: Focused supports for Long-Term English Learners helped increase ELPI performance. The reclassification rate increased by 11%, and early indicators suggest that progress toward English proficiency will continue to strengthen.

Action(s): 1.7 ELA Performance for Monterey County Special Education
Effectiveness of Action(s): 3
Metric(s): 1.4
Analysis Statement: Targeted ELA interventions for Special Education students showed positive effects. English Learners and Socioeconomically Disadvantaged students demonstrated improved performance, moving closer to standards.

Action(s): 1.8 Continuous Improvement Network to address CCI and Graduation Rates for SCS
Effectiveness of Action(s): 3
Metric(s): 1.1, 1.22
Analysis Statement: Launching the Continuous Improvement Network was effective. It supported focused PDSA cycles, contributing to the notable rise in graduation rates for Homeless Youth and laying the groundwork for future CCI improvement in upcoming years.

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

As a result of reflections on the 2024-2025 implementation year, no changes have been made to the planned goal, metrics, or target outcomes for the coming year. While a notable vacancy persisted throughout the year, resulting in unspent personnel funds, those funds were strategically redirected to enhance campus safety through the purchase and installation of a comprehensive security camera system. This investment supports a safe and secure learning environment for all students and staff, which remains a foundational condition for academic success and student engagement.

Although this redirection represented an additional and unplanned cost, it addressed an urgent and high-priority need identified by educational partners and site administration. For the upcoming year, the previously vacant position has now been successfully filled. Therefore, the action associated with that role will be fully implemented as originally intended.

Since the position is now staffed and the security infrastructure is being installed, there are no planned changes to the actions for the coming year. All actions outlined in Goal 1 will proceed as initially designed, with a renewed focus on both academic support and the safety and well-being of all students.

Modified Action:
Action 1.3, Specialized School Staff
Beginning in the 2025–26 academic year, Alternative Education will modify this action to provide increased individualized academic support by adding staffing hours funded through $30,000 in LREGB co-funding. This newly established support is designed to address needs identified in the comprehensive needs assessment, specifically to help students earn credits toward graduation.

New Action:
Action 1.9, Direct Counseling Services
Beginning in the 2025-26 academic year, Alternative Education will provide direct counseling services to students through contracts using SEBG funding.

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	Foster Youth	The Monterey County Office of Education will continue to support foster youth, with staff dedicated to improving foster youth outcomes throughout Monterey County through training, services, and collaborative partners.	$536,713.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	English Learners	The Monterey County Office of Education will provide professional development, supplemental curriculum and coaching for teachers to improve language and academic outcomes for English Learners.	$30,000.00	Yes
1.3	Specialized School Staff	The Monterey County Office of Education will provide specialized school staff to support the ongoing needs of English Learners, credit-deficient students, those who have been expelled, truant students, adjudicated students, incarcerated students, foster students, and homeless students. This support includes communication with parents and support for school transitions. LREBG Action The MCOE comprehensive needs assessment, informed by the 2024 CA School Dashboard and a local data review, identified disparities in graduation rates among all students, English Learners, low-income students, homeless students, foster students, and Hispanic students. These disparities suggest that the targeted student groups continue to face systemic barriers that hinder their path to graduation. Action 1.3 will address the demonstrated need for increased individualized academic support among Alternative Education students. This strategic investment aims to help students earn credits toward graduation and enhance their overall academic progress. Research supports providing specialized school staff to support English Learners, credit-deficient, expelled, truant, adjudicated, incarcerated, foster, and homeless students, as this will lead to improved graduation rates. This action aligns with the allowable uses of LREBG funds. Metric being used to monitor the action: Metric 1.1 LREBG Funds supporting this action: $30,000 for the 2025-26 school year.	$230,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Maintain teacher/(s) for specialized academic interventions.	Alternative Programs will provide a teacher/(s) who facilitates state and local assessments, performs data analysis of academic needs, and provides targeted instruction to improve Math and English skills, with a principle focus on students with disabilities, low-income, foster, expelled, and English Learners.	$195,000.00	Yes
1.5	Expelled Students	The Monterey County Office of Education will continue to support the needs of expelled students through a countywide plan that identifies gaps in educational services, outlines strategies for expanding programs to fill those gaps, and provides alternative placements for pupils who are expelled. These actions are not expensed as they are embedded in other county plans.	$0.00	No
1.6	Long-term English Learners	Monterey County Office of Education will support the needs of long-term English learners by utilizing curriculum and materials that are culturally relevant and linguistically accessible (language acquisition program), incorporating technology and digital resources to support language learning, providing ongoing professional development on effective strategies (including differentiation, scaffolding, informative assessment), and designated collaboration time among staff to share best practices, resources, and student outcomes.	$41,000.00	Yes
1.7	ELA Performance for Monterey County Special Education	Monterey County Special Education will address ELA CAASPP performance, primarily focusing on socioeconomically disadvantaged students and English Learners (who perform at the red performance indicator on the 2023 CA School Dashboard) by providing a differentiated ELA curriculum tailored to meet these students' needs. This curriculum will include leveled reading materials, adaptive learning software, and culturally relevant texts.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	Continuous Improvement Network to address CCI and Graduation Rates for SCS	To address the lowest performance indicators on the 2023 CA School Dashboard, SCS will partner with CCEE and MCOE Educational Services to engage in a Continuous Improvement Network. During this network, teachers, administrators, and support staff will engage in Plan-Do-Study-Act cycles of improvement, targeting CCI indicators for all students districtwide and at SCS, as well as for Hispanic students districtwide and at SCS, homeless youth, and socioeconomically disadvantaged students districtwide and at SCS. The PDSC cycles will focus on academic content areas and, as such, will also impact Graduation rates for the following groups: All Students Districtwide, All Students in the Salinas Community, Hispanic Students Districtwide, Hispanic Students in the Salinas Community, Homeless Youth Districtwide, Socioeconomically Disadvantaged Students Districtwide, and Socioeconomically Disadvantaged Students in the Salinas Community.	$0.00	No
1.9	Direct Counseling Services	SEBG funding will be used to contract licensed clinicians and counselors who will deliver individual and small-group therapy, trauma-informed practices, and crisis intervention services. Services will be coordinated with existing school multi-tiered systems of support and the family community center resources.	$109,000.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	The Monterey County Office of Education will implement targeted interventions and support structures to ensure the social-emotional well-being of students, engaging programs, and safe school environments.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Goal # 2 was developed to provide engagement opportunities and social-emotional support for students and families, leading to increased attendance and higher rates of school connectedness. This need is established through CA dashboard suspension data, attendance data, and local survey data. These actions should help improve school connectedness, resulting in higher attendance rates and reductions in-school suspensions.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Suspension Rate Source: Dashboard	MCOE 2022-2023 All Students: 3.5% (14/402) Homeless Youth: 8.3% (4/48)	MCOE 2023-2024 All Students: 2.2% (8/372) Homeless Youth: 0%		MCOE 2025-2026 All Students:<3% Homeless Youth: <3%	MCOE All Students: (-1.2%) Homeless Youth: (-8.3%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Expulsion Rate Source: Dataquest	MCOE 2022-2023 All Students: 0%	MCOE 2023-2024 All Students: 0%		MCOE 2025-2026 All Students: 0%	MCOE 0%
2.3	Chronic Absenteeism Rate (grades k-12) Source: Dataquest	MCOE 2022-2023 All Students: 59.6% (299/502)	MCOE 2023-2024 All Students: 57.7% (254/440)		MCOE 2025-2026 All Students: 40%	MCOE All Students: -1.9% Decrease in chronic absenteeism.
2.4	Chronic Absenteeism Rate (grades k-8) Source: Dataquest	Monterey County Special Education 2022-2023 All Students: 72.6% (199/274) Students with Disabilities: 72.6% (199/274)	Monterey County Special Education 2023-2024 All Students: 62.4% (189/303) Students with Disabilities: 62.4% (189/303)		Monterey County Special Education 2025-2026 All Students: 67% Students with Disabilities:66%	Monterey County Special Education All Students: -10.2% Students with Disabilities:-10.2% Both show decrease in chronic absenteeism.
2.5	Average Daily Attendance Rate through P2 Source: Local Data, AERIES Average Daily Attendance Summary,	MCOE 2023-2024 All Students: 90%	MCOE 2024-2025 All Students: 90%		MCOE 2026-2027 All Students: 90%	MCOE 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Alternative Education Program					
2.6	Percentage of students responding positively to the statement, "I feel safe during school." Youth Truth: Student Survey Alternative Education	Alternative Education March 2024 All Students: 84%	Alternative Education March 2025 All Students: 79%		Alternative Education March 2027 All Students: 85%	Alternative Education All Students: (-5%)
2.7	The percentage of students responding positively to the statement, "When I'm feeling upset, stressed, or having problems, there is an adult from school whom I can talk to about it." Source: Youth Truth, Student Survey Alternative Education	Alternative Education March 2024 All Students: 65%	Alternative Education March 2025 All Students: 50%		Alternative Education March 2027 All Students: 70%	Alternative Education All Students: (-15%)
2.8	The percentage of parents or families responding positively to the statement, "My child is safe from bullying during school." Source:	Alternative Education March 2024 All Parent/Family: 86%	Alternative Education March 2025 All Parent/Family: 100%		Alternative Education March 2027 All Parent/Family: 91%	Alternative Education All Parent/Family: 14%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Youth Truth, Parent/Family Survey Alternative Education					

Goal Analysis [2024-25]

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

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

The implementation of Goal 2 actions proceeded as planned with a focus on increasing student engagement, improving attendance, and promoting social-emotional well-being and school safety. Key actions included bilingual parent outreach (Action 2.1) and targeted support for students with disabilities in the Special Education program to address chronic absenteeism (Action 2.2). These actions were implemented effectively and without deviation from the original plan. A significant success was the improvement in chronic absenteeism across nearly all student subgroups, most notably in Homeless Youth and Students with Disabilities. Suspension rates also declined significantly. A challenge emerged, however, in student perception data—there was a decline in the percentage of students who reported feeling safe at school and having a trusted adult to talk to. These results underscore the need to strengthen relationships between students and staff further.

2.1 Continue to Improve Parent Outreach
The Alternative Program engaged parents as contributing members of the school community through bilingual electronic and personal communications. Families were informed about ELAC/DLAC, the School Site Council, upcoming events, and available resources. Efforts supported parent involvement for expelled students, probation youth, court school students, English Learners, low-income, socioeconomically disadvantaged students, and students with disabilities in school decision-making.

2.2 Chronic Absenteeism
Monterey County Special Education actively worked to reduce chronic absenteeism by maintaining regular, solution-focused communication with families of students with disabilities, especially those with significant health needs. This targeted outreach addressed the lowest Chronic Absenteeism indicators on the California School Dashboard and aimed to improve outcomes for all students, with a focus on Students with Disabilities.

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

There were no material differences between budgeted and estimated actual expenditures for Goal 2. All funds were used as planned to support parent engagement and communication, which were foundational to the actions targeting improved attendance and school climate.

The estimated actual percentage of improved services aligned with planned percentages, as intended services were delivered to the targeted student populations, including English Learners, low-income students, and students with disabilities.

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

The actions implemented under Goal 2 were effective in making measurable progress toward key outcomes. Chronic absenteeism decreased among all students (from 60% to 56.5%) and within multiple subgroups, including English Learners, Homeless Youth, and Students with Disabilities. The suspension rate declined from 3.5% to 2.2% overall, and 0% for Homeless Youth. Parent perception of school safety increased significantly from 86% to 100%. These improvements suggest that the targeted parent outreach efforts and regular communication strategies had a positive impact on school connectedness and student engagement. However, effectiveness was mixed in perception-based student survey metrics: the percentage of students who felt safe at school dropped from 84% to 79%, and those who thought they had a trusted adult to talk to declined from 65% to 50%. These areas continue to be a focus for improvement.

MCOE used the following rating scale to assess the effectiveness of the actions in achieving the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.
Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.

The actions outlined in Goal Two helped make progress towards the LEA's goal:
Action(s): 2.1 Parent Outreach
Effectiveness of Action(s): 3
Metric(s) 2.1, 2.3, 2.8
Analysis Statement: This action supported improved parent outreach. The suspension rate declined from 3.5% to 2.2% overall, and 0% for Homeless Youth (Metric 2.1). Parent perception of school safety increased significantly from 86% to 100% (Metric 2.8). Chronic absenteeism decreased slightly among all students from 59.6% to 57.7% (Metric 2.3).

Action(s): 2.2 Chronic Absenteeism
Effectiveness of Action(s): 3
Metric(s) 2.3, 2.4
Analysis Statement: This action supported improved outcomes for chronic absenteeism. Chronic absenteeism decreased among all students from 59.6% to 57.7% (Metric 2.3).

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.

GOALS/TARGET OUTCOMES/ACTIONS
Based on reflections from Year 1 outcomes, no changes have been made to the planned goal or target outcomes for the coming year, as the existing actions have demonstrated overall effectiveness, particularly in reducing absenteeism and improving parent perceptions of school safety. However, a noted decline in the percentage of students who reported feeling safe at school and having a trusted adult to talk to has highlighted an area for growth. In response, the school plans to implement additional support by placing a clinician on site to provide students

with access to a trusted adult for emotional and mental health support. This new service will not alter the current LCAP actions under Goal 2, as it will be funded through other available school resources, excluding LCAP funding.

CHANGE IN METRIC:
2.3 Whereas no actions are designated for specific subgroups, the subgroups have been removed from this metric. Grade levels were added for clarity.

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	Continue to Improve Parent Outreach	The Alternative Program will engage parents as contributing members of the school community through electronic and personal communications in both Spanish and English, including email, text, and phone calls, to inform them of opportunities for ELAC/ DLAC meetings, School Site Council, guest speakers, school events, and school and community resources. Expelled students, probation youth, court school students, low-income students, English Learners, socioeconomically disadvantaged students, and students with disabilities will benefit from the ongoing efforts to engage their parents as partners in decision-making with the school community.	$190,000.00	Yes
2.2	Chronic Absenteeism	To support decreased chronic absenteeism rates, Monterey County Special Education will maintain regular communication channels with families of students with disabilities to discuss attendance issues and collaboratively develop solutions, considering the significant health needs of many students in the school. This action is designed to support the lowest performance indicators in Chronic Absenteeism on the 2023 CA School Dashboard for all students in the Monterey County Special Education program and Students with Disabilities in the Monterey County Special Education program.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	The Monterey County Office of Education will cultivate parental involvement and engagement by fostering collaborative partnerships between parents, families, educators, and community stakeholders to support student success and well-being.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Cultivating parental involvement and engagement through collaborative partnerships between parents, families, educators, and community educational partners is essential for enhancing student success and well-being. It strengthens academic achievement through a robust support system and motivation, improves communication for consistent messaging and early intervention, and fosters a positive school climate and community. This approach provides comprehensive social-emotional support, increases accountability and monitoring, promotes cultural sensitivity and inclusion, optimizes resources, and models positive behaviors and values. Overall, these partnerships create a supportive network that enhances academic success and holistic student development. Family members indicated through the Youth Truth survey a desire to improve: extracurricular activities and programs for families. Teachers indicated through focus groups, staff meetings, and interviews a need for services and engagement to improve family partnerships.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	The percentage of parents and families responding positively to the statement, "Parent/family members	Alternative Education March 2024 All Parent/Families: 67%	Alternative Education March 2025		Alternative Education March 2027 All Families: 72%	Alternative Education All Parent/Families: (-9%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	are included in planning school activities." Source: Youth Truth, Parent/Family Survey		All Parent/Families: 58%			
3.2	The percentage of Alternative Education families participating in individual conferences with their students. Source: Local Data	Alternative Education 2023-2024 All Parent/Families: 85%	Alternative Education 2024-2025 All Parent/Families: Fall: 88%		Alternative Education 2026-2027 All Students: 90%	Alternative Education All Students: 3%
3.3	Number of School Site Council meetings whose composition will include parents of students with disabilities and parents of unduplicated students. Source: Local Data	Alternative Education 2023-2024 Annual School Site Council Meetings: 7	Alternative Education 2024-2025 Annual School Site Council Meetings: 7		Alternative Education 2026-2027 Annual School Site Council Meetings: 7	Alternative Education 0
3.4	The percentage of parents/families responding positively to the statement, "Teachers clearly communicate expectations for my child's progress". Source: Youth Truth, Parent/Family Survey	Alternative Education March 2024 All Parent/Families: 86%	Alternative Education March 2025 All Parent/Families: 91%		Alternative Education March 2027 All Parent/Families: 90%	Alternative Education All Parent/Families: 5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	The percentage of parents or families responding positively to the statement, "I feel engaged with my school." Source: Youth Truth, Parent/Family Survey	Alternative Education March 2024 All Parent/Families: 56%	Alternative Education March 2025 All Parent/Families: 75%		Alternative Education March 2027 All Parent/Families: 61%	Alternative Education All Parent/Families: 19%

Goal Analysis [2024-25]

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

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

The Monterey County Office of Education fully implemented Goal 3 as planned, with a primary focus on operating the Family Resource Center to support parent engagement and community partnerships. The center provided access to mental health support, wellness services, culturally relevant family programming, and educational workshops. These efforts were successful in creating a welcoming space for families and increasing opportunities for involvement. There were no substantive differences between the planned and actual implementation of actions. A notable success was the increase in families reporting that they felt engaged with the school, along with improved communication between teachers and parents. One challenge was a decrease in the percentage of parents who felt included in planning school activities, which highlights a need to involve families more directly in shared decision-making processes moving forward.

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

There were no material differences between the budgeted and estimated actual expenditures for Goal 3. The total of $250,000 in Other State Funds was used as planned to support the Family Resource Center and its programming. The services were implemented LEA-wide and provided equitably across targeted student groups, including English Learners, foster youth, low-income families, and students with disabilities. The estimated percentage of improved services matched the original plan, with all families having access to the programs and resources offered.

The Family Resource Center offered parent education, counseling, mental health and wellness services, cultural events, and workshops in a central location, ensuring that students and families had access to essential support that promoted academic and personal success.

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

The Family Resource Center proved effective in supporting progress toward Goal 3. Key Year 1 outcomes included a 19% increase in families reporting that they felt engaged with their school (from 56% to 75%) and a 5% increase in families reporting clear communication from teachers (from 86% to 91%). Parent participation in individual conferences also increased from 85% to 88%, and School Site Council meetings maintained consistent parent representation. These metrics indicate that the Family Resource Center is making a meaningful contribution to enhanced family-school partnerships and student well-being. However, the percentage of families feeling included in school planning declined by 9%, indicating a need to strengthen two-way collaboration between families and school leadership. Overall, the action was effective, with continued opportunities for refinement.

MCOE used the following rating scale to assess the effectiveness of the actions in achieving the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.
Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.

The actions outlined in Goal 3 helped make progress towards the LEA's goal:

Action(s): 3.1 Family Resource Center
Effectiveness of Action(s): 3
Metric(s): 3.2, 3.4, 3.5
Analysis Statement: The Family Resource Center expanded its outreach and impact this past year, engaging more families through targeted programs, multilingual communication, and community partnerships that enhanced access to essential services and support.

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

Based on reflections from Year 1, no changes have been made to the overall goal, metrics, or target outcomes for the coming year, as the action demonstrated effectiveness in improving family engagement and communication. However, internal planning conversations have emphasized the need to enhance how families are engaged in school planning, especially in response to the 9% decline in parents reporting that they felt included in planning school activities.

To address this, the school will adopt and implement a new survey tool that is quick, accessible, and easy for families to use. This tool will be designed to collect timely input from parents on topics such as school events, programs, and policies, enabling greater involvement in shared decision-making. In addition to this improvement, other strategies—such as family-led forums, increased visibility of parent leadership roles, and co-planning opportunities for school initiatives—will be explored. These enhancements will be integrated within existing structures and funding, ensuring continuity of service while responding to feedback from families and staff.

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	Family Resource Center	The Family Resource Center will provide parent education programs, counseling and mental health support, health and wellness programs, cultural events and celebrations, workshops, and classes in a central location where students and families can access essential services. This action will foster an environment where all students can access the services they need and have the opportunity to succeed academically and personally.	$250,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Over the next three years, all students at Salinas Community School, particularly those who face socio-economic challenges and are Hispanic, will see improvements in their graduation rates as well as their readiness for college and careers while also experiencing a decrease in suspension rates.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Due to socio-economic instability rates, Salinas Community School is eligible for equity multiplier funding. Our analysis of the 2023 CA School Dashboard highlighted the need to continue supporting college and career indicators, as well as student graduation and suspension rates. This need is highlighted in feedback provided by educational partners, specifically the request for individualized instructional support and academic enrichment. Focused and personalized outreach to engage students and families, student-driven meetings, and collaboration with the Community Schools Grant and other partners will lead to higher graduation rates, lower suspension rates, and improved college and career readiness indicators.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Graduation Rate Source: Dashboard	Salinas Community School 2022-2023	Salinas Community School 2023-2024		Salinas Community School 2025-2026	Salinas Community School

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All Students: 61.1% (33/54) Hispanic: 61.5% (32/52) Socioeconomically disadvantaged: 58.8% (30/51)	All Students: 56.6% (30/53+9) Hispanic: 53.2% (25/47+9) Socioeconomically Disadvantaged: 55.8% (29/52+9)		All Students: 66% 55/86 Hispanic: 66% Socioeconomically Disadvantaged: 65%	All Students: (-4.5%) Hispanic: (-8.3%) Socioeconomically Disadvantaged: (-3%)
4.2	Suspension Rate Source: Dashboard	Salinas Community School 2022-2023 All Students: 7.2% (13/180) Hispanic: 7.7% (13/168) Socioeconomically Disadvantaged: 7.8% (12/153)	Salinas Community School 2023-2024 All Students: 4.2% (7/166) Hispanic: 4.1% (6/148) Socioeconomically Disadvantaged: 4.6% (7/153)		Salinas Community School 2025-2026 All Students: less than 5% Hispanic: less than 5% Socioeconomically Disadvantaged: less than 5%	Salinas Community School All Students: (-3%) Hispanic: (-3.6%) Socioeconomically Disadvantaged: (-3.2%) Decrease in suspension rates.
4.3	College Career Indicator (CCI) Source: Dashboard	Salinas Community School 2022-2023 All Students 2.3% Socioeconomically Disadvantaged: 2.4% Hispanic: 2.4%	Salinas Community School 2023-2024 All Students: 2.3% Socioeconomically Disadvantaged: 2.3%		Salinas Community School 2025-2026: All Students 7.3% Socioeconomically Disadvantaged: 7.4%	Salinas Community School All Students 0% Socioeconomically Disadvantaged: (-0.1%) Hispanic: (-2.4%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Hispanic: 0%		Hispanic: 7.4%	
4.4	Percentage of Concurrent Enrollments with Community College(s) for students with 90-day or longer enrollments in grades 11 and 12. Source: Local Data	Salinas Community School 2023-2024: All Students:19%	Salinas Community School 2024-2025: All Students:31%		Salinas Community School 2026-2027: All Students: 24%	Salinas Community School All Students: 12%

Goal Analysis [2024-25]

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

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

During 2024-2025, Salinas Community School implemented the planned actions to improve graduation rates, college and career readiness, and reduce suspension rates for all students, particularly those who are socioeconomically disadvantaged and Hispanic. Action 4.1, Individualized Academic Support, and Action 4.3, Parent/Family Outreach, had unfilled positions, and therefore, these actions could not be implemented with Equity Multiplier funds. However, they were implemented with alternative funding and in partnership with the California Community Schools Partnership Program (CCSPP).

Key actions included providing individualized instructional supports, implementing academic enrichment programs, expanding parent and family outreach, and efforts to reduce suspensions by fostering stronger student-staff relationships. There were no significant differences between the planned and actual implementations. A notable success was the substantial reduction in suspension rates for all students (from 7.2% to 4.2%), Hispanic students (from 7.7% to 4.1%), and socioeconomically disadvantaged students (from 7.8% to 4.6%). A notable challenge observed was a 4.5% decline in the graduation rate for all students, indicating a continued need for intensive academic support and engagement efforts. This decline was influenced by a high number of students enrolling at Salinas Community School in grades 11 and 12 who were already significantly credit deficient upon arrival, making it extremely difficult for them to graduate on time with their original cohort. As a result, even with strong intervention efforts, many students require an additional year or years to meet graduation requirements.

Implementation for each action is reflected below:

4.1 Individualized Academic Support:

Students at Salinas Community received a range of individualized academic supports tailored to their unique needs, aimed at increasing credit acquisition and enabling successful engagement in college coursework. Due to challenges in filling vacant positions, these services were delivered by existing staff.

4.2 Enrichment Activities:
The Salinas Community provided academic enrichment opportunities that emphasized hands-on, experiential learning to strengthen students' language development and general knowledge. These activities were funded through the CCSPP grant.

4.3 Parent/Family Outreach:
Due to challenges in filling vacant positions, these services were delivered by existing staff and partners.

4.4 Building Trusting Relationships
This action was fully implemented.

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

There were no material differences between the budgeted expenditures and estimated actual expenditures for Goal 4. Funds were allocated and used as intended: $35,000 for individualized instructional supports, $20,000 for academic enrichment, $125,000 for parent and family outreach activities, and $20,000 to support efforts in reducing suspensions through relationship-building activities. Individualized instructional supports were funded through Other State Funds. Services were delivered as planned, and the estimated percentage of improved services matched the expectations. All services were targeted to unduplicated student groups (English Learners, Hispanic students, foster youth, and socioeconomically disadvantaged students) as designed.

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

The actions under Goal 4 were partially effective in making progress toward the desired outcomes. Significant success was demonstrated in reducing suspension rates across all measured subgroups, addressing a critical area of need. The suspension rate for all students dropped from 7.2% to 4.2%, with similar reductions for Hispanic students and socioeconomically disadvantaged students. These results suggest that strategies such as individualized relationship-building efforts and regular one-on-one check-ins with students were effective in creating a safer, more supportive school climate.

However, despite these improvements, challenges remained regarding academic outcomes for community school-enrolled youth. The graduation rate at Salinas Community School (SCS) for all students declined from 61.1% to 56.6%, highlighting a need for more intensive, individualized planning to support students in graduating on time with their cohort. This decline is primarily attributable to the significant transiency of the student population, with many students enrolling mid-year and arriving substantially credit deficient, which makes it difficult for them to graduate within their original four-year cohort. Additionally, there was an increase in the number of truant and criminal probation referrals to SCS, introducing a higher proportion of students with complex academic, behavioral, and social-emotional needs.

The school successfully implemented an introductory engineering elective course in response to the need for greater student engagement and future academic and career readiness. This new elective introduced students to career pathways in science, technology, engineering, and mathematics (STEM) fields, providing additional opportunities for them to develop critical thinking, creativity, and problem-solving skills. While this effort represents a positive step toward broadening student exposure to postsecondary options, continued refinement and expansion of college and career opportunities are needed to improve outcomes.

To better support future growth in the College and Career Indicator (CCI), Salinas Community School (SCS) will explore initiating on-site dual enrollment opportunities in partnership with local community colleges. The CCI on the California School Dashboard measures college and career readiness through multiple indicators, including completion of A-G coursework, completion of Career Technical Education (CTE) pathways, passing scores on Advanced Placement (AP) exams, high performance on CAASPP English Language Arts (ELA) and Mathematics assessments, and achievement of the State Seal of Biliteracy. Many of these traditional measures remain challenging for the highly mobile and credit-deficient student population served at the community school. Therefore, expanding access to dual enrollment coursework represents a strategic and accessible pathway for increasing college and career readiness, enhancing student outcomes, and improving the school's College and Career Index (CCI) performance over time.

MCOE used the following rating scale to assess the effectiveness of the actions in achieving the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.
Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.
The actions outlined in Goal One helped make progress towards the LEA's goal:

Action(s): 4.1
Effectiveness of Action(s): 1
Metric(s): 4.1 Graduation Rate
Analysis Statement: This action was ineffective as positions could not be filled.

Action(s): 4.2
Effectiveness of Action(s): 2
Metric(s): 4.2 Suspension Rate
Analysis Statement: Students at Salinas Community School actively participated in digital media arts programming. However, the initiative was funded through community grant resources rather than utilizing the designated equity multiplier funds intended to support programs for underserved student populations. The suspension rate decreased by 3% for all students, pointing to its success.

Action(s): 4.3
Effectiveness of Action(s): 1
Metric(s): 4.1 Graduation Rate
Analysis Statement: The position intended to support parent/family/student outreach at Salinas Community School, designed to enhance attendance, student engagement, and family involvement, remained unfilled. The school will continue to explore options to support this action item in the upcoming year. The graduation rate decreased by 4.5% for all students.

Action(s): 4.4

Effectiveness of Action(s): 3
Metric(s): 4.2 Suspension Rate
Analysis Statement: The implementation of a schoolwide initiative focused on building trusting relationships between staff and students led to a measurable reduction in student suspensions by 3% for all students.

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

Based on an analysis of Year 1 outcomes, adjustments have been made to the overall goal, metrics, and target outcomes for the upcoming year. The school will add Action 4.5 to provide staff with professional development focused on removing barriers to success and implementing effective, equity-based strategies. Together, these new actions aim to improve student outcomes by addressing both instructional practices and extended learning opportunities. Action 4.6 establishes a targeted summer school program, funded by Equity Multiplier dollars, to address the academic and social-emotional needs of English Learners, Long-Term English Learners, Hispanic students, Homeless students, and Socioeconomically Disadvantaged students. Action 4.7 expands dual enrollment opportunities for students through a CCAP agreement.

In response to the observed decline in graduation rates, there will be an increased emphasis on strengthening instructional supports and more closely monitoring academic progress. Upon enrollment, students will be assessed to identify those at risk of not graduating on time, and targeted interventions will be implemented. These interventions will include personalized academic support, credit recovery opportunities, goal setting, and adjustments to course pacing to increase the likelihood of graduating with their four-year cohort.

Recognizing the unique challenges faced by a highly mobile and credit-deficient student population, Salinas Community School will explore the initiation of on-site dual enrollment opportunities through partnerships with local community colleges. Expanding access to dual enrollment courses aims to provide a more accessible pathway toward postsecondary success and to enhance the school's performance on the College and Career Indicator (CCI), a measure on the California School Dashboard that assesses student readiness for college and careers. These actions are partially in response to addressing the Red indicators on the Dashboard for all students, Hispanic students, and Socioeconomically Disadvantaged students.

Additionally, family engagement efforts will be refined to strengthen partnerships around academic monitoring, graduation planning, and postsecondary preparation. Feedback gathered through surveys and meetings with families and students will inform the development of future supports and initiatives.

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	Individualized Instructional Supports	Salinas Community School will provide individual tutoring led by instructional staff to ensure students receive the specific support and skills they require to succeed academically. These supports will account for each student's diverse learning styles, strengths, and challenges.	$65,000.00	No
4.2	Academic Enrichment	Salinas Community School will offer engaging academic enrichment programs to develop critical thinking skills, foster creativity, and enhance students' overall academic proficiency.	$20,000.00	No
4.3	Parent/Family Outreach	Salinas Community School will develop staff for the purpose of parent/family/student outreach to support attendance, student engagement, and parent/family involvement.	$125,000.00	No
4.4	Reduce suspensions by building trusting relationships	To reduce the number of suspensions, Salinas Community School will provide one-on-one check-ins with school program staff to design a plan for positive student engagement in their program, specifically for students at risk of suspension. This one-on-one communication with a trusted adult will foster a connection to the school, build relationships with the team members and students, and reduce the suspension rates on the CA School Dashboard, which are the lowest performance indicator (red) for Hispanic students at Salinas Community; Homeless Youth Districtwide, and Socioeconomically Disadvantaged Salinas Community.	$20,000.00	No
4.5	Professional Development	Provide teachers and school staff with meaningful professional development to help them better understand and address challenges that may prevent some students from performing at their best in school. This training will be primarily focused on practical strategies that help English Learners, Long-Term English Learners, Hispanic students, Homeless Students, and Socioeconomically Disadvantaged students succeed.	$40,000.00	No
4.6	Summer School	Implement a targeted summer school program addressing the academic and social-emotional needs of English Learner, Long-Term English	$40,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Learner, Hispanic, Homeless, and Socioeconomically Disadvantaged students.		
4.7	College and Career	Implement and expand targeted support systems to improve CCI outcomes through increased opportunities for dual enrollment with a College and Career Access Pathways Partnerships (CCAP) agreement with Hartnell College.	$20,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Wellington Smith School will, within three years, increase graduation rates for socio-economically disadvantaged, homeless, English learners, and Hispanic students by implementing an equity multiplier approach that enhances academic opportunities and provides comprehensive support systems.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Wellington Smith Jr. School is eligible for equity multiplier funding due to socio-economic and instability rates. Our analysis of the 2023 CA School Dashboard indicated the need to continue supporting the college and career indicator (CCI). Themes emerged across interviews and data sources indicating a need for readily available individualized academic support, supplemental credit options, and engaging extracurricular activities for students. This need is highlighted in feedback provided by educational partners, specifically the request for individualized instructional support for students taking college courses while still in high school. Additionally, support is needed for students to graduate on time with their classes, which will positively impact the CCI. Individual support for students enrolled in college classes, combined with engaging academic opportunities to improve the cohort graduation rate, reduce dropouts, and increase the college and career indicator.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Percentage of students placed in the prepared level on the College/Career Indicator (CCI)	2022-2023 Wellington Smith School All Students: 0%	2023-2024 Wellington Smith School All Students: 0%		2025-2026 Wellington Smith School All Students: 5%	Wellington Smith School All Students: 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Dashboard	Socioeconomically Disadvantaged: 0% Homeless: 0% English Learners: 0% Hispanic: 0%	Socioeconomically Disadvantaged: 0% Homeless: (*) English Learners: (*) Hispanic: 0% An asterisk (*) indicates suppressed data due to low numbers.		Socioeconomically Disadvantaged: 5% Homeless: 5% English Learners: 5% Hispanic: 5%	Socioeconomically Disadvantaged: 0% Homeless: (*) English Learners: (*) Hispanic: 0% An asterisk (*) indicates an inability to calculate difference from baseline due to suppressed data resulting from low numbers.
5.2	Graduation Rates Source: Dashboard	2022-2023 Wellington Smith School All students 73.3% (22/30) Socioeconomically Disadvantaged: 73.3% (22/30) Homeless: 53.8% (7/13) English Learners: 83.3% (10/12)	2023-2024 Wellington Smith School All students 89.5% (17/19) Socioeconomically Disadvantaged: 89.5% (17/19) Homeless: (*) English Learners: (*)		2025-2026 Wellington Smith School All students 83.3% Socio-economically Disadvantaged: 83.3% Homeless: 63.8% English Learners: 93.3%	Wellington Smith School All students +16.2% Socio-economically Disadvantaged: +16.2% Homeless: (*) English Learners: (*)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic: 74.1% (20/27)	Hispanic: 88.9% An asterisk (*) indicates that the n-size consists of less than 11 students, the minimum size for any reporting.		Hispanic: 84.1%	Hispanic: +14.8% An asterisk (*) indicates an inability to calculate difference from baseline due to suppressed data resulting from low numbers
5.3	Percentage of Concurrent Enrollments with Community College(s) for students with 90-day or longer enrollments in grades 11 and 12. Source: Local Data	2023-2024 Wellington Smith School All Students: 40%	2023-2024 Wellington Smith School All Students: 65%		2026-2027 Wellington Smith School All Students: 45%	All Students: 25%

Goal Analysis [2024-25]

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

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

During the 2024–25 school year, Wellington Smith Jr. School fully implemented the planned actions under Goal 5, which focused on improving graduation rates, expanding academic opportunities, and strengthening college and career readiness for socioeconomically disadvantaged students, English learners, homeless students, and Hispanic students. Key strategies included delivering individualized academic support to boost credit acquisition and participation in college-level courses, as well as offering academic enrichment activities centered on hands-on, experiential learning. These initiatives were funded through Other State Funds.

While implementation was largely successful, notable differences existed between the planned and actual execution. A significant success was the continued increase in graduation rates for all students, with comparable gains observed among socioeconomically disadvantaged

and Hispanic student groups. This highlights the positive impact of targeted support and academic interventions. However, challenges persist in improving student outcomes on the College and Career Indicator (CCI), as the percentage of students classified as "prepared" remains low.

The court school context presents unique challenges, as most students are enrolled for only short durations. This limits the feasibility of implementing full Career Technical Education (CTE) pathways, which typically span two to three years. Consequently, there is a continuing need to develop short-term, CTE-aligned experiences and coursework that are practical, accessible, and meaningful for this population. The school will also continue to explore opportunities to expand dual enrollment options through partnerships with local community colleges. In support of this effort, participation in the Rising Scholars program, which offers concurrent enrollment opportunities for court-involved youth to access college-level coursework, will be sustained.

To further support career exploration and postsecondary readiness, a robotics program introducing basic engineering concepts was launched at the Youth Center, funded by the California Community Schools Partnership Program (CCSPP). These collective initiatives are designed to broaden academic and career pathways, enhance college and career readiness, and improve student performance on the College and Career Indicator.

During the 2024–25 school year, MCOE implemented Goal 5 actions to increase graduation rates for socioeconomically disadvantaged, homeless, English learner, and Hispanic students through an equity multiplier approach. This strategy aimed to enhance academic opportunities and provide comprehensive support systems.

Successful fidelity of implementation for each action is reflected below:

5.1 Individualized Academic Support:
Students at Wellington Smith School received a range of individualized academic supports tailored to their unique needs, designed to increase credit acquisition and facilitate successful engagement in college coursework. Due to challenges in filling vacant positions, these services were delivered by existing staff.

5.2 Enrichment Activities:
Wellington Smith School provided academic enrichment opportunities that emphasized hands-on, experiential learning to strengthen students' language development and general knowledge. These activities were funded through the CCSPP grant.

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

There were significant differences between the budgeted and estimated actual expenditures for Goal 5, although spending generally aligned with the planned actions. Notably, Action 5.1 was impacted by unfilled positions, leading to lower expenditures than anticipated. For Action 5.2, funds from the California Community Schools Partnership Program (CCSPP) were utilized to implement a hands-on robotics program at Wellington Smith School. These CCSPP-funded services were strategically directed toward supporting Hispanic, Homeless, and Socioeconomically Disadvantaged students.

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

The actions implemented under Goal 5 were effective in improving graduation rates, as evidenced by an increase from 73.3% to 89.5% for all students. Similar gains were observed for socioeconomically disadvantaged and Hispanic student groups, reflecting the impact of individualized academic supports, credit recovery opportunities, and enrichment activities designed to increase engagement and academic achievement.

However, the actions were less effective in improving college and career readiness as measured by the CCI. The percentage of students reaching prepared status on the CCI remained at 0%. This result highlights the unique challenges faced by the student population, including high mobility, significant credit deficiencies, and barriers to accessing traditional College and Career Initiative (CCI) measures, such as completing A-G coursework, completing Career Technical Education (CTE) pathways, and passing Advanced Placement (AP) exams. To better support students' future success, it will be critical to expand opportunities for dual enrollment through a College and Career Access Pathways Partnership (CCAP) agreement with Hartnell College.

MCOE used the following rating scale to assess the effectiveness of the actions in achieving the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.
Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.
The actions outlined in Goal One contributed to progress toward the LEA's Goal.

Action(s): 5.1 Individualized Academic Support
Effectiveness of Action(s): 1
Metric(s): 5.2 Graduation Rate
Analysis Statement: This action was not effective as positions were unable to be filled. The school will continue to explore options to support this action item in the upcoming year. Despite this, Graduation Rates increased by 16.2%

Action(s): 5.2 Enrichment Activities
Effectiveness of Action(s): 3
Metric(s): 5.3 Concurrent Enrollment
Analysis Statement: Students at Wellington Smith School actively participated in digital media arts programming. However, the initiative was funded through community grant resources rather than utilizing the designated equity multiplier funds intended to support programs for underserved student populations. Of students enrolled at Wellington Smith for at least 90 days, the percentage with concurrent enrollment at a Community College increased from 25% to 65%.

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

Based on reflections from Year 1 outcomes, adjustments have been made to the overall goal, metrics, and target outcomes for the coming year. Actions related to individualized academic support and academic enrichment will continue due to the input of guardians, students and

teachers with respect for the potential positive impact on graduation rates. Although key staff positions intended to support these efforts remain unfilled, the recruitment and hiring of qualified personnel remains a top priority. In the meantime, implementation strategies are being refined to address the evolving needs of students and to overcome persistent challenges related to college and career readiness.

A key strategy moving forward will be the continued emphasis on intensive academic monitoring beginning at the time of enrollment, with the goal of building individualized academic plans that enable students to graduate on time with their cohort. These plans will be supported by regular academic progress checks and early interventions, ensuring students receive timely assistance to earn credits and complete courses. The school will also explore dual enrollment opportunities with local community colleges to expand student access to postsecondary coursework.

New this year is Action 5.3, which introduces targeted professional development for teachers and school staff to help them better understand and remove challenges that may prevent some students from achieving academic success. This new initiative will focus on practical strategies that support English Learners, Long-Term English Learners, Hispanic students, Homeless youth, and Socioeconomically Disadvantaged students. By equipping staff with tools to recognize and address equity-related barriers, the school aims to build a more inclusive learning environment that fosters success for all students.

Wellington Smith Jr. School will also continue to strengthen collaboration with probation and behavioral health partners, ensuring that court-involved youth receive integrated academic, behavioral, and social-emotional supports tailored to their unique needs. Recognizing the critical role of technology in postsecondary preparation, the school will expand student access to digital literacy tools, online learning platforms, and technology-enhanced coursework. These experiences will help build essential skills for success in both college and career pathways.

Furthermore, the school will deepen its commitment to engaging STEM coursework and readiness through the development of electives such as robotics and introductory engineering design, promoting critical thinking, problem-solving, and technical competencies. Additional emphasis will be placed on increasing student participation in CTE-aligned experiences, credit recovery programs, and activities aligned with the College/Career Indicator (CCI). Finally, feedback from students and families, gathered through surveys and school meetings, will continue to shape program refinements, ensuring supports remain responsive to student aspirations and lead to improved postsecondary outcomes.

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

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Individualized Academic Support	Students at Wellington Smith School will receive a variety of individualized academic support tailored to their specific needs, aimed at increasing credit acquisition rates and promoting successful engagement in college courses. This will result in improved graduation rates and college and	$200,000.00	No

Action #	Title	Description	Total Funds	Contributing
		career indicator metrics on the dashboard. Academic support will include options for individual tutoring, supplemental curriculum, and connecting with community partners.		
5.2	Enrichment Activities	Wellington Smith School will offer academic enrichment activities focused on hands-on experiential learning to improve students' language skills and general knowledge.	$60,000.00	No
5.3	Professional Development	Provide teachers and school staff with meaningful professional development to help them better understand and address challenges that may prevent some students from performing at their best in school. This training will be primarily focused on practical strategies that help English Learners, Long-Term English Learners, Hispanic students, Homeless Students, and Socioeconomically Disadvantaged students succeed.	$40,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$654,644	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.673%	15.985%	$104,644.00	19.658%

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
1.3	**Action:** Specialized School Staff **Need:** Local data indicates instability of student populations and a history of school failure resulting from transfers and transitions when students enroll in Alternative Education Programs. Overall, the dashboard shows that 36% of students did not graduate with their cohort, including significant subgroups:	Specialized support staff addressing individual student needs plays a crucial role in driving academic success in the classroom. Research highlights the importance of personalized support in improving student learning outcomes, particularly for students with diverse needs and challenges. This action is specifically designed to accelerate learning for English learners, low-income students, and foster youth. However, as all students enrolled	Graduation Rate for the LEA

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
	Hispanic (35%), Homeless Youth (43%), and Socioeconomically Disadvantaged (35%). **Scope:** LEA-wide	in these programs are likely to benefit from extra individualized support, any student who needs it can access it.	
1.4	**Action:** Maintain teacher/(s) for specialized academic interventions. **Need:** The academic counselor's data analysis indicates that nearly all students have high mobility and a significant history of school failure, as indicated by F grades at the time of enrollment. State and local data suggest that 95% of students enrolled in the Alternative Education Program performed below grade level in Math and Reading at the time of enrollment. **Scope:** LEA-wide	Specialized teachers play a crucial role in fostering academic success by addressing the individual needs of students through personalized instruction. They identify students' strengths, weaknesses, and learning needs through academic assessments and design tailored support to enhance engagement, motivation, and academic outcomes. This action is being provided on an LEA-wide basis, as we expect that all students will benefit from accurate assessments of Math and Reading skills at the time of enrollment and from ongoing monitoring.	Graduation Rate
2.1	**Action:** Continue to Improve Parent Outreach **Need:** Chronic absenteeism rates indicate that students are not regularly attending school. All Students: 60% English learners: 64% Foster Youth: 36% Homeless: 71% Students with Disabilities: 68%	Effective communication with parents ensures they are promptly aware of attendance issues and can work collaboratively with the school to address them effectively. Providing communication in both Spanish and English will ensure that language barriers do not prevent parents from being informed and involved. When parents fully understand the information and opportunities available to them, they can provide more effective support for their children's education. This action is primarily directed at helping families of English	Chronic Absenteeism

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
	Socioeconomically Disadvantaged: 57% **Scope:** LEA-wide	learners, socioeconomically disadvantaged individuals, and foster youth to ensure they are included in decision-making opportunities. The staff provides this action LEA-wide because it is the most effective way to use staff resources. Additionally, we anticipate that all students and their families will benefit from this action.	

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
1.2	**Action:** English Learners **Need:** The dashboard indicates 56% of EL students are not making progress per English Language Proficiency (ELPI). **Scope:** Limited to Unduplicated Student Group(s)	By providing educators with targeted training in culturally responsive teaching practices, language development techniques, and differentiated instruction, teachers will be able to create inclusive learning environments tailored to the needs of English learners. This training fosters a deeper understanding of second language acquisition processes and enables teachers to adapt their instructional approaches to meet the evolving needs of diverse English learner populations. Ultimately, investing in high-quality professional development for teachers is key to narrowing the achievement gap and promoting equitable educational outcomes for English learners.	Percentage of students making progress towards English Language Proficiency (ELPI)

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.6	**Action:** Long-term English Learners **Need:** Reclassification data indicates that Long-term English learners are not making sufficient progress as indicated by scores on the ELPAC test. **Scope:** Limited to Unduplicated Student Group(s)	This action is designed to ensure that materials are linguistically accessible and the content is presented in a way that LTELs can understand and learn from. This involves simplifying language, using visuals, and providing glossaries or translations to aid comprehension. Technology also allows LTELs to access a wide range of resources at their own pace, reinforcing learning outside the traditional classroom setting and providing additional practice opportunities. Continuous training helps teachers stay updated on best practices, making them more effective in addressing the unique challenges faced by LTELs and improving their instructional methods accordingly. When teachers collaborate, they can ensure consistency in applying instructional strategies across different classrooms and subjects. This alignment is crucial for providing LTELs with a cohesive and supportive learning experience.	Reclassification Rate Source: Calpads Reports 1.21 2.17

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 are NO limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services

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.

NA

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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2025-26 Total 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	17,823,572	654,644	3.673%	15.985%	19.658%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$656,000.00	$1,349,285.00	$0.00	$206,428.00	$2,211,713.00	$873,000.00	$1,338,713.00

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	Foster Youth	Foster Youth	No			All Schools		$0.00	$536,713.00		$330,285.00		$206,428.00	$536,713.00	
1	1.2	English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$0.00	$30,000.00	$30,000.00				$30,000.00	
1	1.3	Specialized School Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$230,000.00	$0.00	$200,000.00	$30,000.00			$230,000.00	
1	1.4	Maintain teacher/(s) for specialized academic interventions.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$195,000.00	$0.00	$195,000.00				$195,000.00	
1	1.5	Expelled Students	Expelled Students	No			Specific Schools: Countywide		$0.00	$0.00	$0.00				$0.00	5
1	1.6	Long-term English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$13,000.00	$28,000.00	$41,000.00				$41,000.00	
1	1.7	ELA Performance for Monterey County Special Education	Students with Disabilities Socioeconomically Disadvantaged and English Learners	No			All Schools Specific Schools: Monterey County Special		$0.00	$0.00	$0.00				$0.00	

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
							Education									
1	1.8	Continuous Improvement Network to address CCI and Graduation Rates for SCS	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.9	Direct Counseling Services					Specific Schools: Wellington Smith School and Salinas Community School		$0.00	$109,000.00		$109,000.00			$109,000.00	
2	2.1	Continue to Improve Parent Outreach	English Learners Low Income	Yes	LEA-wide	English Learners Low Income			$150,000.00	$40,000.00	$190,000.00				$190,000.00	
2	2.2	Chronic Absenteeism	Students with Disabilities	No			Specific Schools: Monterey County Special Education		$0.00	$0.00	$0.00				$0.00	
3	3.1	Family Resource Center	All	No			All Schools		$0.00	$250,000.00		$250,000.00			$250,000.00	
4	4.1	Individualized Instructional Supports	English Learner, Long-Term English Learner, Hispanic, Homeless, Socioeconomically Disadvantaged	No			Specific Schools: Salinas Community School		$65,000.00	$0.00		$65,000.00			$65,000.00	
4	4.2	Academic Enrichment	English Learner, Long-Term English Learner, Hispanic, Homeless, Socioeconomically Disadvantaged	No			Specific Schools: Salinas Community School		$0.00	$20,000.00		$20,000.00			$20,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	**4.3**	Parent/Family Outreach	English Learner, Long-Term English Learner, Hispanic, Homeless, Socioeconomically Disadvantaged	No			Specific Schools: Salinas Community School		$100,000.00	$25,000.00		$125,000.00			$125,000.00	
4	**4.4**	Reduce suspensions by building trusting relationships	English Learner, Long-Term English Learner, Hispanic, Homeless, Socioeconomically Disadvantaged	No			Specific Schools: Salinas Community School		$0.00	$20,000.00		$20,000.00			$20,000.00	
4	**4.5**	Professional Development	English Learner, Long-Term English Learner, Hispanic, Homeless, Socioeconomically Disadvantaged	No			Specific Schools: Salinas Community School		$0.00	$40,000.00		$40,000.00			$40,000.00	
4	**4.6**	Summer School	English Learner, Long-Term English Learner, Hispanic, Homeless, Socioeconomically Disadvantaged	No			Specific Schools: Salinas Community School		$0.00	$40,000.00		$40,000.00			$40,000.00	
4	**4.7**	College and Career	All Students, Hispanic	No			Specific Schools:		$0.00	$20,000.00		$20,000.00			$20,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Salinas Community School									
5	**5.1**	Individualized Academic Support	Hispanic, Homeless, and Socioeconomically Disadvantaged	No			Specific Schools: Wellington Smith Jr.		$120,000.00	$80,000.00		$200,000.00			$200,000.00	
5	**5.2**	Enrichment Activities	Hispanic, Socioeconomically Disadvantaged	No			Specific Schools: Wellington Smith Jr.		$0.00	$60,000.00		$60,000.00			$60,000.00	
5	**5.3**	Professional Development	Hispanic, Socioeconomically Disadvantaged	No			Specific Schools: Wellington Smith Jr.		$0.00	$40,000.00		$40,000.00			$40,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
17,823,572	654,644	3.673%	15.985%	19.658%	$656,000.00	5.000%	8.681 %	**Total:**	$656,000.00
								LEA-wide Total:	$585,000.00
								Limited Total:	$71,000.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$30,000.00	
1	**1.3**	Specialized School Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$200,000.00	
1	**1.4**	Maintain teacher/(s) for specialized academic interventions.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$195,000.00	
1	**1.6**	Long-term English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners		$41,000.00	
2	**2.1**	Continue to Improve Parent Outreach	Yes	LEA-wide	English Learners Low Income		$190,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,796,713.00	$1,465,695.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Foster Youth	No	$536,713.00	$536,713.00
1	**1.2**	English Learners	Yes	$20,000.00	$20,000.00
1	**1.3**	Specialized School Staff	Yes	$170,000.00	$170,000.00
1	**1.4**	Maintain teacher/(s) for specialized academic interventions.	Yes	$180,000.00	$180,000.00
1	**1.5**	Expelled Students	No	$0.00	$0.00
1	**1.6**	Long-term English Learners	Yes	$20,000.00	$20,000.00
1	**1.7**	ELA Performance for Monterey County Special Education	No	$0.00	$0.00
1	**1.8**	Continuous Improvement Network to address CCI and Graduation Rates for SCS	No	$0.00	$0.00
2	**2.1**	Continue to Improve Parent Outreach	Yes	$160,000.00	$160,000.00
2	**2.2**	Chronic Absenteeism	No	$0.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3				
3	3.1	Family Resource Center	No	$250,000.00	$250,000.00
4	4.1	Individualized Instructional Supports	No	$35,000.00	$0.0
4	4.2	Academic Enrichment	No	$20,000.00	$3,982.00
4	4.3	Parent/Family Outreach	No	$125,000.00	$125,000.00
4	4.4	Reduce suspensions by building trusting relationships	No	$20,000.00	$0.0
5	5.1	Individualized Academic Support	No	$200,000.00	$0.00
5	5.2	Enrichment Activities	No	$60,000.00	$0.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$654,644	$550,000.00	$550,000.00	$0.00	5.000%	0.000%	-5.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	English Learners	Yes	$20,000.00	$20,000.00		
1	1.3	Specialized School Staff	Yes	$170,000.00	$170,000.00		
1	1.4	Maintain teacher/(s) for specialized academic interventions.	Yes	$180,000.00	$180,000.00		
1	1.6	Long-term English Learners	Yes	$20,000.00	$20,000.00		
2	2.1	Continue to Improve Parent Outreach	Yes	$160,000.00	$160,000.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$654,644	$654,644	0	100.000%	$550,000.00	0.000%	84.015%	$104,644.00	15.985%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024