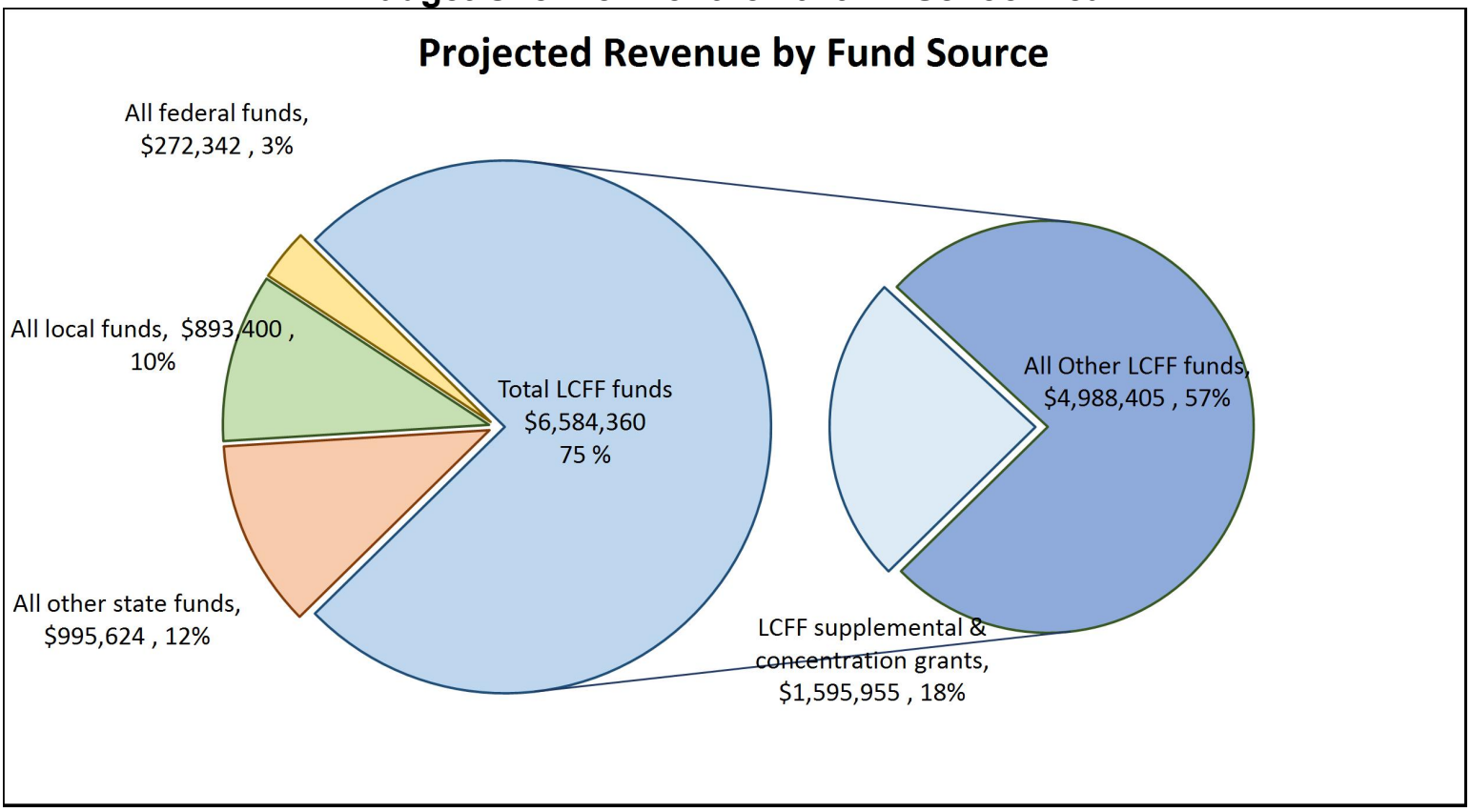
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Merced Scholars Charter School
CDS Code: 24102490106518
School Year: 2026-27
LEA contact information:
Tara Hill
Director of Student Programs
thill@mcoe.org
209-381-6648

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

Budget Overview for the 2026-27 School Year

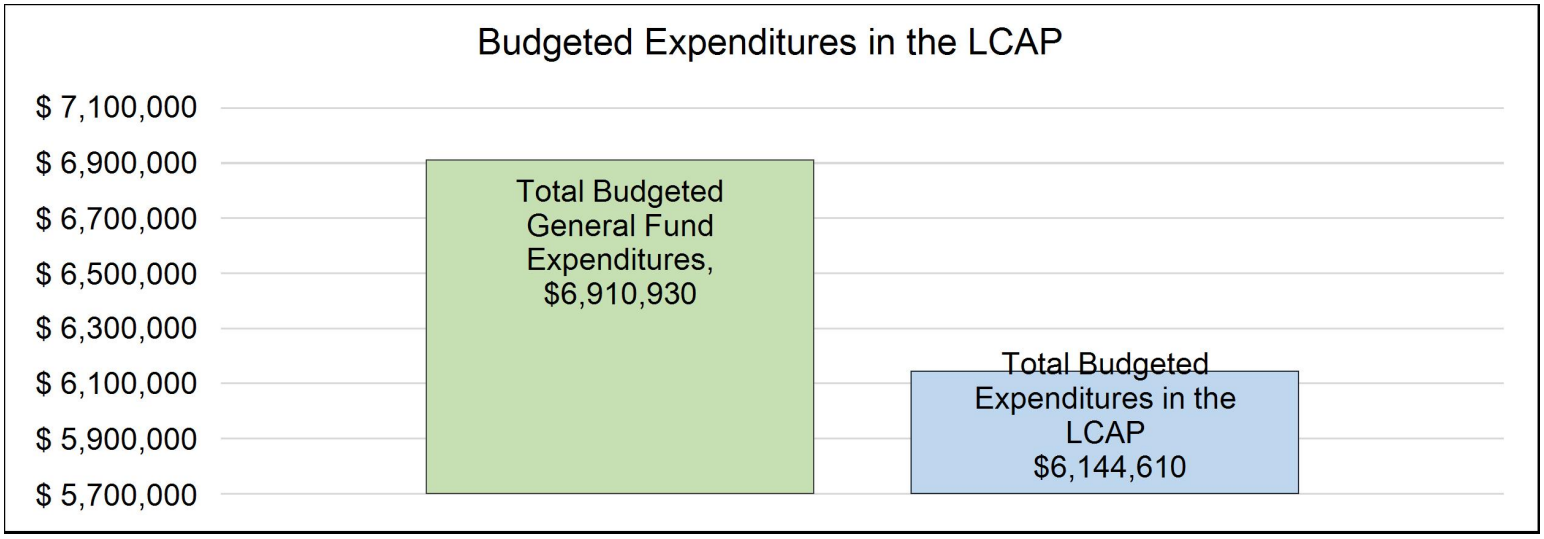


This chart shows the total general purpose revenue Merced Scholars Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Merced Scholars Charter School is $8,745,726, of which $6,584,360.00 is Local Control Funding Formula (LCFF), $995,624.00 is other state funds, $893,400.00 is local funds, and $272,342.00 is federal funds. Of the $6,584,360.00 in LCFF Funds, $1,595,955.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Merced Scholars Charter School plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Merced Scholars Charter School plans to spend $6,910,930.00 for the 2026-27 school year. Of that amount, $6,144,610.10 is tied to actions/services in the LCAP and $766,319.9,000,000,004 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

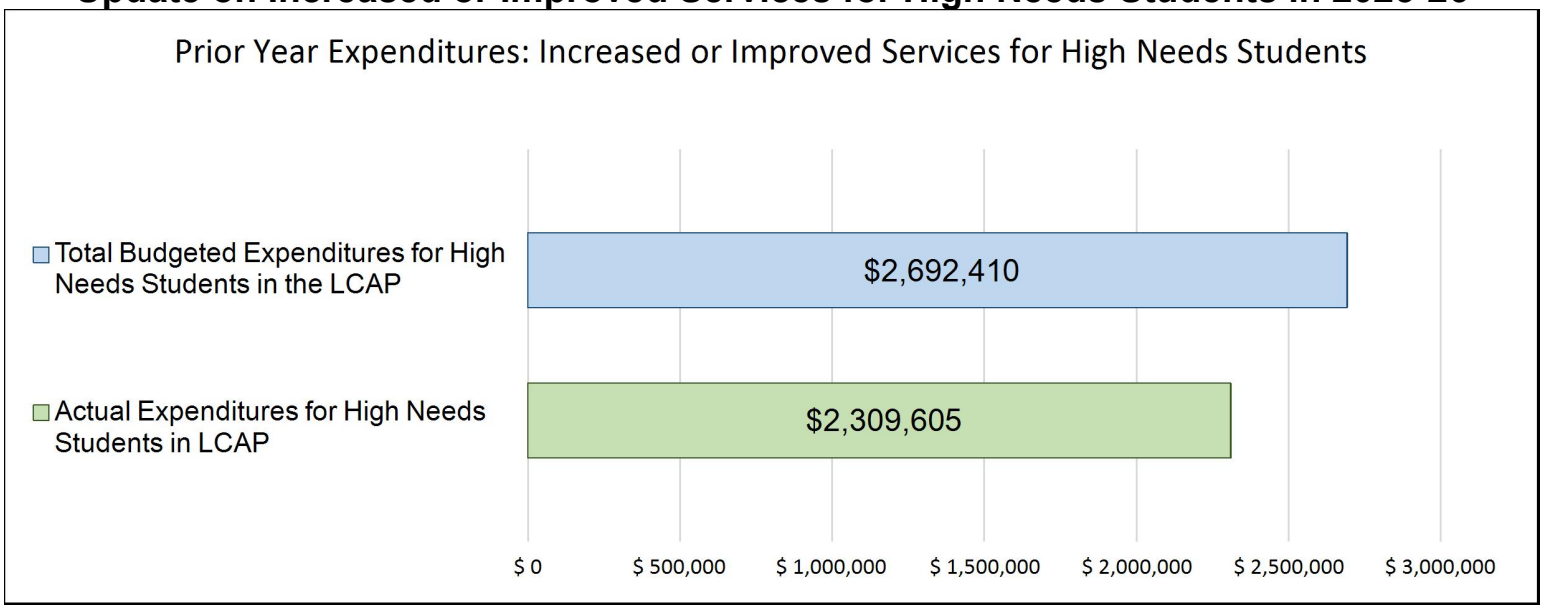
Some General Fund LCFF expenditures are not included in the LCAP because they support operational or district-wide services that, while essential, are not directly tied to LCAP goals. These include utilities, routine maintenance, technology infrastructure, insurance, and centralized administrative costs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

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

In 2026-27, Merced Scholars Charter School is projecting it will receive $1,595,955.00 based on the enrollment of foster youth, English learner, and low-income students. Merced Scholars Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Merced Scholars Charter School plans to spend $2,324,578.72 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2025-26, Merced Scholars Charter School's LCAP budgeted $2,692,409.53 for planned actions to increase or improve services for high needs students. Merced Scholars Charter School actually spent $2,309,605.43 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $382,804.0,999,999,996 had the following impact on Merced Scholars Charter School’s ability to increase or improve services for high needs students:

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

Local Control and Accountability Plan

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

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

Plan Summary [2026-27]

General Information

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

Merced Scholars Charter School (MSCS) was established in 2004 to meet the need for a secondary nonclassroom-based program. In March of 2022, MSCS was approved to add a dual language immersion program that began in the fall of 2022. Since its inception, MSCS has grown to be a multi-faceted program to support learners of all backgrounds. MSCS is authorized and managed by the Merced County Office of Education (MCOE) and serves students throughout Merced and adjacent counties. The enrollment for the 2025-26 school year is 299. 79.6% of MSCS students are socioeconomically disadvantaged, 7.7% are English Learners, 0% are Foster Youth, and 0.7% are Homeless.

Nonclassroom-based (NCB) Program: MSCS operates a multi-site NCB program that provides students with a traditional school program in an alternate setting. The NCB program serves students from transitional kindergarten through grade 12. The high school program is accredited through the Western Association of Schools and Colleges (WASC). Sometimes referred to as home school or independent study, the NCB program is actually much more than that. The school is designed for students striving for academic excellence in a non-traditional setting. This program is a hybrid, or mixture, of at home, online, and onsite learning environments. Students are provided a college-based schedule for onsite support and the flexibility to complete work at home in a manner that is best suited for their learning needs. MSCS is for those students who wish to take a college preparatory program with the flexibility to support them in pursuing other interests.

The base NCB program requires students to meet with teachers in person (which is preferred), or virtually at least once per week. Similar to an independent study program, work is assigned each week and the previous week's work is graded and analyzed by a certificated teacher to ensure that the student is engaged in daily work and completing assignments regularly. Like a home school, parents and families play a major role in supporting their child's learning. Therefore, collaboration between teachers, families, and students is critical to ensure student

success. Because the school provides students with a variety of on-site services, the majority of MSCS students come to the school site multiple times per week. Besides their required weekly meeting, students can attend on-site classes that include three different Career Technical Education (CTE) pathways, individualized tutoring, college prep workshops, workability workshops, and activities for social engagement. Since the 2022-23 school year, students are also able to take dual enrollment college courses free of charge. This allows students to take college courses at the school site (or virtually) and receive core high school credit and college credit for those courses.

Dual Language Immersion (DLI) Program: MSCS now provides a classroom-based dual language program. Students are able to enroll in our English/Spanish dual program. Students are immersed in the languages throughout the school day. Utilizing the 50/50 model for dual language acquisition, students develop their bilingual, biliteracy, and bicultural skills. The program began in the 2022-23 school year with Transitional Kindergarten through Grade 1. In successive years, the program added an additional grades. In the upcoming 2026-27 school year the school will become a full TK-5 program.

MSCS Vision: Merced Scholars Charter School provides the most diverse and individualized program to students of all backgrounds in order to develop them into responsible and productive citizens.

MSCS Mission: Merced Scholars Charter School will provide a personalized, versatile, agile program that is responsive to evolving community and global needs; thereby preparing students to become successful, responsible and contributing citizens who read, write, communicate, and calculate with clarity and accuracy, using current technologies and resources.

Reflections: Annual Performance

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

The multi-year data across academic performance, student engagement, and instructional quality reveals both meaningful progress and ongoing challenges for Merced Scholars Charter School. The school demonstrated growth in several key academic and college readiness indicators during the 2024–25 school year. English Language Arts (ELA) performance improved from 35.1 points below standard to 33.8 points below standard, and Mathematics improved from 128.9 points below standard to 116.8 points below standard. English Learner Progress also improved significantly, with the percentage of English Learners making progress toward English proficiency increasing from 40.9% to 45.5%. Teacher credentialing also demonstrated improvement as there was an increase the percentage of fully credentialed teachers and ensure equitable access to highly qualified staff.

Local assessment data indicate that many students continue to perform below grade level in reading and mathematics, despite targeted intervention efforts. While these results suggest that interventions and support systems are contributing to growth, substantial academic gaps remain and continued focus on literacy and mathematics achievement is necessary.

College and career readiness indicators showed positive trends. The percentage of students meeting College and Career Indicator (CCI) Prepared status increased from 8.8% to 29%, A-G completion rates increased from 0% to 38.7%, and the number of students earning the

State Seal of Biliteracy increased from one student to six students. Graduation rates remained strong at 96.8%, demonstrating continued success in supporting students toward graduation and postsecondary readiness.

Science achievement remains an area of concern. Performance declined from 19.7 points below standard to 51.2 points below standard, indicating a need for additional instructional support and intervention strategies in science.
The school climate remains positive, with strong relationships between students and staff and continued implementation of social-emotional and attendance supports. Improvements to attendance intervention systems and Student Success Team processes have strengthened the school's ability to identify and support students experiencing academic or engagement challenges.

Overall, Merced Scholars Charter School is making progress in academic achievement, English learner outcomes, attendance systems, and college and career readiness. However, continued attention is needed to accelerate achievement in mathematics and science, increase grade-level proficiency rates, strengthen support for English Learners and other student groups experiencing academic challenges, and improve teacher credentialing outcomes.

The section below deals with the 2023 Dashboard and is required to remain in the LCAP for the duration of the current three-year cycle.
Student Groups in MSCS that Received the Lowest Performance Level on One or More State Indicators on the 2023 Dashboard: The Mathematics Academic Performance Indicator for the following student groups was "Very Low" (Red): All Students, Hispanic students, and Socioeconomically Disadvantaged students.

Within the LCAP, MSCS is taking the following steps to address the identified needs of student groups and/or schools that resulted from a review of the 2023 Dashboard:

Goal 1, Action 1.6 – Professional Development
Based on data analysis and staff input, professional development is provided through instructional coaching and training focused on mathematics, English Language Arts, and English Language Development instructional practices. Staff are also encouraged to participate in workshops and conferences offered through MCOE and neighboring districts. {WASC Action 2.4 & 2.5}

This action addresses the identified mathematics performance gap because staff capacity to deliver standards-aligned instruction, implement effective intervention strategies, and analyze student learning data directly impacts classroom instruction. Professional learning is intended to strengthen Tier 1 instruction, improve differentiation practices, and increase staff ability to identify and respond to unfinished learning. These supports are expected to increase access to rigorous instruction and improve academic outcomes for student groups performing in the Red performance level.

Goal 1 Action 1.8- Supplemental Staff & Instructional Materials/Supports
To address academic performance gaps and improve student access to instructional support, the LEA will provide supplemental instructional materials and staffing focused on the needs of Socioeconomically Disadvantaged (SED), Foster Youth (FY), and English Learner (EL) students. This includes intervention and remediation materials primarily in mathematics and English Language Arts, additional content-specific resources identified through teacher recommendations, and supplemental staffing to increase student access to academic support and improve identification and monitoring of student needs.

This action addresses the Mathematics Academic Indicator because students identified in the Red performance level require increased access to targeted instruction and timely intervention opportunities. Supplemental materials and staffing increase instructional support by providing additional practice opportunities, differentiated instruction, and more frequent monitoring of student progress. These supports are intended to reduce barriers to learning and improve achievement outcomes for All Students, Hispanic students, and Socioeconomically Disadvantaged students identified through Dashboard results.

Learning Recovery Emergency Block Grant (LREBG)

Although MSCS has no LREBG expenditures currently planned for the 2026–27 year, the LEA anticipates receiving additional LREBG funding and therefore will maintain the action within the LCAP.
LREBG funded action can be found in Goal 2, Action 2.9. See action description for an explanation of the rationale for choosing the selected action.

Reflections: Technical Assistance

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

Not Applicable

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.

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

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	Survey of Staff in 3/26/26 Staff Meeting held 3/26/26
Principals	7/29/25 FD 7/30/25 FD 8/19/2025 10/7/25 10/21/2025 11/18/2025 12/16/2025 1/26/2026 2/17/2026 3/17/26 FD 4/21/2026 5/26/2026 FD 6/5/2026 FD Survey of Staff in 3/26/26 Staff Meeting held 3/26/26
Administrators	7/29/25 FD 7/30/25 FD 8/19/2025 10/7/25 10/21/2025 11/18/2025 12/16/2025 1/26/2026

Educational Partner(s)	Process for Engagement
	2/17/2026 3/17/26 FD 4/21/2026 5/26/2026 FD 6/5/2026 FD Survey of Staff in 3/26/26 Staff Meeting held 3/26/26
Other school staff	Survey of Staff in 3/26/26 Staff Meeting held 3/26/26
Parents	PAC 12/9/25, 02/24/26, 05/05/26 DAC/ELAC 12/15/26, 03/12/26 Back to School Night 09/11/25, Parent LCAP meeting 03/26/26 Parent Feedback Survey April 2026
Students	School climate surveys in Spring 2026 Student LCAP meeting 03/26/26 Feedback Survey 03/26/26

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

Educational partner feedback significantly influenced the development of the 2026–27 LCAP. Educational partners consistently identified academic achievement, attendance, and mental health supports as the highest priorities for students. Academic achievement emerged as the primary area of focus, with mathematics identified as the greatest area of student need. In response, the LCAP continues to prioritize high-quality instruction, targeted intervention, small-group support, and progress monitoring to address academic gaps and improve student outcomes. Educational partners also emphasized the importance of improving attendance and student engagement, identifying chronic absenteeism as a significant barrier to success. As a result, the LCAP includes continued investments in attendance interventions, family outreach, and student engagement strategies. Mental health and student wellness were identified as critical needs, with educational partners expressing strong support for counseling, social-emotional learning, and behavioral support services. This feedback influenced the continuation and strengthening of actions that provide students with access to mental health and wellness supports. Finally, educational partners indicated that existing interventions should be implemented more consistently and effectively. As a result, the adopted LCAP places increased emphasis on implementation fidelity, monitoring, and evaluation of programs and services to ensure students receive timely and effective support. Overall, educational partner feedback reinforced the focus on improving mathematics achievement, strengthening intervention systems, increasing attendance and engagement, and expanding mental health supports through Goals 1 and 2 of the LCAP.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

In the recent analysis of the California Dashboard information and local assessment and educational survey partner feedback for Merced Scholars, student performance on English language arts (ELA) and mathematics showed the need to improve student performance on the CAASPP, ELPAC, and local assessments for all students. While overall ELA performance for all students is near standard (35 points below), math performance is still significantly lower at 128.9 points below standard. This goal was carried forward from the previous LCAP cycle because academic achievement is a top priority for our school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP: English Language Arts Distance from Standard	2022/23 ALL 35.1 points below standard SED 44.5 points below standard Hispanic 33.9 points below standard EL 62.2 points below standard	2023/24 ALL 44.5 points below standard SED 45.4 points below standard Hispanic 40 points below standard EL 89.2 points below standard"	2024/25 All 33.8 points below standard SED 38.5 points below standard Hispanic 43.3 points below standard EL99.6 below standard	ALL 10 points below standard SED 20 points below standard Hispanic 20 points below standard EL 40 points below standard	ALL + 1.3 points distance from baseline (improved) SED + 6.0 points distance from baseline (improved) Hispanic -9.4 points distance

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						from baseline (declined) EL -37.4 points distance from baseline (declined)
1.2	CAASPP: Math Distance from Standard	2022/23 ALL 128.9 points below standard SED 139.8 points below standard Hispanic 126.2 points below standard EL 181.1 points below standard	2023/24 ALL 134.2 points below standard SED 131.6 points below standard Hispanic 140.5 points below standard EL 171.1 points below standard	2024/25 All 116.8 points below standard SED 119.2 points below standard Hispanic 128.4 points below standard EL 157 below standard	ALL 100 points below standard SED 100 points below standard Hispanic 100 points below standard EL 150 points below standard	ALL +12.1 points distance from baseline (improved) SED +20.6 points distance from baseline (improved) Hispanic -2.2 points distance from baseline (declined) EL +24.1 points distance from baseline (improved)
1.3	CAASPP: Science Distance from Standard	2023/24 ALL 19.7 points below standard SED 19.9 points below standard Hispanic 21.3 points below standard EL 32.2 points below standard"	2023/24 ALL 19.7 points below standard SED 19.9 points below standard Hispanic 21.3 points below standard EL 32.2 points below standard"	2024/25 All 51.2 points SED 49.6 points Hispanic 52 points EL No data available	All 55 points SED 55 points Hispanic 55 points EL 55 points	ALL -31.5 points distance from baseline (declined) SED -29.7 points distance from baseline (declined) Hispanic -30.7points distance from baseline (declined) EL No data available to compare
1.4	English Learner Progress (ELPI)	2022/23 ELs 40.9% making progress	2023/24 ELs 30.8% making progress	2024/25 ELs 45.5% making progress	60% of English Learners making progress	+4.6% above baseline (improved)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	EL Reclassification Rate	2023/2024 3% reclassified	24/25 12% reclassified	2025/26 4.3% reclassified	10%	+1.3% above baseline (improved)
1.6	Access to a Broad Course of Study	2023/24 100%	2024/25 100%	2025/26 100%	100%	Maintaining Baseline
1.7	STAR 360 Reading	2023-24 Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 48%/52% EL 32%/68% FY 0%/100% SED 46%/54% SWD 56%/44% Hispanic 47%/53%	2024-25 Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 38.9% EL 33.3% FY NA SED 40.1% SWD 34.4% Hispanic 39.1%	2025/26 Grade level Proficiency At/Above 50 SGP/Below 50 SGP All Students 49%/51% EL 14%/86% FY 0%/100% SED 47%/53% SWD 21%/79% Hispanic 48%/52%	Grade level Proficiency At/Above 50 SGP/Below 50 SGP All Students 60%/40% EL 50%/50% FY 50%/50% SED 60%/40% SWD 65%/35% Hispanic 60%/40%	Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students +1.0% above baseline (improved) EL -18.0% below baseline (declined) FY NA SED +1.0% above baseline (improved) SWD -35.0%below baseline (declined) Hispanic +1.0% above baseline (improved)
1.8	STAR 360 Mathematics	2023-24 Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 43%/57% EL 52%/48% FY 0%/100% SED 44%/66% SWD 36%/64% Hispanic 43%/57%	2024-25 Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 36.1% EL 33.3% FY NA SED 38.0% SWD 32.8%	2025/26 Grade level Proficiency At/Above 50 SGP/Below 50 SGP All Students 33%/67% EL 13%/87% FY 0%/100% SED 28%/72% SWD 16%/84%	Grade level Proficiency At/Above 50 SGP/Below 50 SGP All Students 60%/40% EL 60%/40% FY 50%/50% SED 60%/40% SWD 50%/50%	Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students - 10.0% below baseline (declined) EL -39.0% below baseline (declined) FY NA

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Hispanic 24.8%	Hispanic 32%/68%	Hispanic 60%/40%	SED -16.0% below baseline (declined) SWD -20.0% below baseline (declined) Hispanic -11.0% below baseline (declined)
1.9	Exact Path Intervention Program	2023/24 - 700 achievements	933 achievements	2025/26 553 achievements	1,000 achievements	-147 achievements below baseline (declined)
1.10	Old Metric English 3D Growth Measure Assessment - % showing proficiency on most current Benchmark using GLE (Grade Level Equivalence) New Metric (temporary) STAR360 Grade Level Measure	2023/24 - 2+ grade levels below 57.1% 2 years below 42.9% 1 grade below 0% On Grade 0% Above Grade 0%	7.3% On or Above Grade Level	2025/26 Grade level Proficiency At/Above 50 SGP/Below 50 SGP All Students 49%/51% EL 14%/86% FY 0%/100% SED 47%/53% SWD 21%/79% Hispanic 48%/52%	On/Above Grade 20%	No data to compare since there is a new metric to report on this year
1.11	State reflection tool - Providing Professional Learning for teaching ELA/Math/ELD	2023-24 (5 point rating) Actual - ELA avg 3.77 ELD avg 3.46 Math avg 3.69	2024-25 (5 point rating) Actual - ELA avg 2.8 ELD avg 3.4 Math avg 4.1	2025-26 (5 point rating) Actual - ELA 4 ELD 3 Math 4	ELA avg 4.0 ELD avg 4.0 Math avg 4.0	Unable to compare from baseline, since actuals were reported this year vs averages.
1.12	State reflection tool - Having CCSS aligned instructional materials in ELA/Math/ELD	2023-24 (5 point rating) Actual - ELA avg 3.77 ELD avg 3.62 Math avg 3.77	2024-25 (5 point rating) Actual - ELA avg 2.8 ELD avg 3.4 Math avg 4.1	2025-26 (5 point rating) Actual - ELA 5 ELD 4 Math 5	ELA avg 4.0 ELD avg 4.0 Math avg 4.0	Unable to compare from baseline, since actuals were reported this year vs averages.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	State reflection tool - Implementing programs to support staff in instructional improvement aligned to CCSS in ELA/Math/ELD	2023-24 (5 point rating) Actual - ELA avg 3.46 ELD avg 3.38 Math avg 3.38	2024-25 (5 point rating) Actual - ELA avg 2.8 ELD avg 3.4 Math avg 4.1	2025-26 (5 point rating) Actual - ELA 4 ELD 3 Math 4	ELA avg 4.0 ELD avg 4.0 Math avg 4.0	Unable to compare from baseline, since actuals were reported this year vs averages.
1.14	College & Career Indicator (CCI)	2022/23 - ALL 8.8% Prepared Status	2023/24 - ALL 21.2% Prepared Status	2024/25- All 29% Prepared	ALL students 35% or more Prepared Status - Medium	+20.2% above baseline (improved)
1.16	% of students taking Merced College courses	2023/24 - 92/297 = 31%	24/25 - 68/267 = 25.5% of HS students	25/26 - 41 students = 16%	50%	15% below baseline (decline)
1.17	A-G Completion Rate	2022/23 - 0%	2023/24 - 21.2%	2024/25- 38.7%	10%	38.7% above baseline (improvement)
1.18	Graduates Earning a Seal of Biliteracy	2022/23 - 1	2023/24 - 3	2024/25-6	5 graduates	5 graduates above baseline (improvement)
1.19	# of CTE Completers	2022/23 - 15 senior CTE completers	2023/24 - 12 senior CTE completers	2024/25- 5 senior CTE completer	30 senior CTE completers	- 10 senior CTE completers below baseline (decline)
1.20	Graduation Rate	2022/23 - All 100%	2023/24 - All 97%	2024/25-All 96.8%	100%	-3.2% below baseline (decline)
1.21	Teachers are Fully Credentialed for placement (properly assigned) SARC	2021/22 - 17.58% Fully credentialed and proper placement 25.36% Ineffective (without proper credential) 53.59% Out of Field - using the local assignment option"	2022/23 - 29.34% Fully credentialed and proper placement 11.65% Ineffective (without proper credential) 33.50% Out of Field - using the local assignment option 13.70% Intern	2023/24- 29% Fully credentialed and proper placement 16.3% Ineffective (without proper credential) 29.6% Out of Field - using the local assignment option	50% Fully credentialed and proper placement 0% Ineffective (without proper credential) 50% Out of Field - using the local assignment option	Changes from baseline +11.42% (improvement) Fully credentialed and proper placement -9.06% (improvement) Ineffective (without proper credential)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			11.70% Incomplete			-23.99% (improvement) Out of Field - using the local assignment option

Goal Analysis [2025-26]

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

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

Overall, the actions associated with Goal 1 were substantially implemented as planned and supported progress toward improving academic achievement, English language proficiency, and college and career readiness.

Several actions demonstrated notable successes. Action 1.2 was successfully implemented through the use of STAR assessments, Panorama surveys, and stakeholder surveys, providing staff with timely data to monitor student progress and inform instructional decisions. This contributed to improved monitoring systems and supported gains in several academic indicators, including English Language Arts, Mathematics, English Learner Progress, College and Career Indicator performance, A-G completion rates, and Seal of Biliteracy attainment.

Action 1.6 was also successfully implemented through weekly professional development focused on trauma-informed practices, participation in conferences, and the continuation of the UC Merced mentoring partnership for site administrators. These efforts strengthened instructional leadership and staff capacity to support student learning and implement state standards-aligned instructional practices.

Action 1.12 resulted in improvements to the Student Success Team (SST) process and attendance intervention systems. Increased collaboration among staff and earlier identification of student needs improved the school's ability to provide academic and behavioral interventions in a timely manner.

While Action 1.3 was implemented, the action remains in progress and requires additional refinement to fully achieve the intended outcomes. School leadership continues to evaluate implementation strategies and make adjustments based on student needs and outcome data.

A challenge was encountered with Action 1.15 related to the development of the Dual Language Immersion Program. Funding limitations prevented full implementation of the program as originally planned. As a result, this action was not fully realized during the year and will require additional planning and resource development moving forward.

Although overall implementation was strong, student outcome data indicate that additional work is needed in areas such as science achievement, literacy and mathematics proficiency, English learner performance, and teacher credentialing. These results will continue to inform refinements to Goal 1 actions in the coming year.

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

Material differences between Budgeted Expenditures and Estimated Actual Expenditures occurred in several actions within Goal 1.

Action 1.1 expenditures were lower than anticipated due to staffing and implementation costs being less than originally projected.

Action 1.4 expenditures were significantly lower than budgeted because planned services and supports were implemented using fewer resources than anticipated because of a freeze on spending due to the school's structural deficit, resulting in reduced spending.

Action 1.6 expenditures exceeded the original budget due to expanded professional learning opportunities, including weekly trauma-informed practices training, conference participation, and leadership development activities that increased implementation costs.

Action 1.11 expenditures were lower than budgeted as professional learning activities were completed at a lower cost than originally estimated.

Action 1.12 expenditures were lower than anticipated due to administrative staffing changes between the two school sites, which resulted in adjustments to planned expenditures and implementation costs.

Action 1.13 expenditures exceeded budgeted amounts due to increased costs associated with implementing instructional improvement and support systems aligned to state standards.

Action 1.14 (Transportation for Learning Recovery) was underspent due to budget freezes and intentional reductions in transportation costs while maintaining access to student supports and services.

Action 1.15 expenditures exceeded budgeted amounts due to higher-than-anticipated personnel and program implementation costs associated. Funding limitations due to the schools structural deficit, continued to impact implementation of the planned Dual Language Immersion Program.

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

Overall, the actions associated with Goal 1 have been moderately effective in making progress toward the goal of improving academic achievement, English language proficiency, and college and career readiness. Analysis of Year 2 outcome data demonstrates positive growth across several key metrics, while also identifying areas requiring continued improvement.

Actions focused on academic intervention, instructional support, professional learning, data analysis, and implementation of MTSS structures (Actions 1.1, 1.2, 1.3, 1.6, and 1.11) have shown evidence of effectiveness. In English Language Arts performance for the SED student group there was a 6 point growth, from 44.5 points below standard in 2023–24 to 38.5 points below standard in 2024–25. Mathematics performance also improved for two student groups. The SED student group went from 138.9 points below standard to 119.2 points below standard, a growth of 20.6 points. The second student group that showed growth in math was the EL student group, they went from 181.1 points below standard in 2022/23 to EL 157 below standard in 2024/45, that is an increase of 24.1 points. English Learner Progress Indicator results increased from 40.9% of English learners making progress in 2022/23 to 45.5% in 2024/25, a growth of 4.6% indicating improved support for English language development. These results suggest that instructional interventions, professional development, data monitoring systems, and targeted supports are contributing to improved student outcomes.

Actions supporting college and career readiness (1.14,1.17, and 1.18) also demonstrated effectiveness. The College and Career Indicator increased from 8.8% Prepared Status in 2022/23 to 29% Prepared Status in 2024/25. The A-G completion rate increased from 0% in 2022/23 to 38.7% in 2024/25, and the number of graduates earning the State Seal of Biliteracy increased from one student to five students. These improvements indicate that college and career readiness supports, dual enrollment opportunities, counseling, and academic planning services are positively impacting student preparedness for postsecondary opportunities.

Not all actions produced the desired results. Science achievement declined from 19.7 points below standard to 51.2 points below standard, indicating that current instructional supports have not yet resulted in improved science outcomes. In addition, local STAR 360 Reading and Mathematics data continue to show that a majority of students remain below grade-level proficiency. While some student groups demonstrated growth, the overall results indicate that significant academic gaps persist and additional refinement of intervention and instructional strategies is necessary.

Action 1.15, Development of the Dual Language Immersion Program, was not fully effective during the year because funding limitations due to a structural deficit prevented full implementation of the program as originally planned. As a result, the intended impact of this action cannot yet be fully evaluated.

Teacher credentialing and assignment metrics also show improvement. The percentage of fully credentialed teachers improved compared to baseline levels. Staffing and credentialing remain an area of ongoing attention to ensure all students have equitable access to appropriately credentialed educators.

Based on the available data, the majority of Goal 1 actions have demonstrated effectiveness in supporting progress toward academic achievement, English learner success, and college and career readiness. However, continued attention is needed in science achievement, literacy and mathematics proficiency, Dual Language Immersion implementation to accelerate progress toward the goal.

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

There will be no changes to the planned goals or target outcomes. However, there will be some adjustments to some of our action items based on the feedback from our educational partners. They have noted that it is difficult to follow our metrics and action items and have requested consolidation of certain actions. Furthermore, we believe that it would be better to keep track of fewer metrics/actions and follow

them with greater fidelity.

Metrics

- 1.10 The English 3D Growth Measure Assessment - % showing proficiency on most current Benchmark using GLE (Grade Level Equivalence) was replaced with STAR360 grade level measure therefore the difference from baseline could not be calculated.

-1.11,1.12& 1.13 the actuals were reported this year instead of the averages therefore the difference from baseline could not be calculated.
Actions
-Changes were made to actions as a result of reflections on implementation and expenditure analysis. Action 1.9 (Elementary Core Curriculum) and Action 1.10 (Secondary Core and Elective Curriculum) were combined into a single curriculum action for the coming year. This revision was made to improve alignment and coherence across instructional programs and streamline implementation, purchasing, monitoring, and support of instructional materials across grade spans. Prior year expenditure and implementation analysis showed overlap in curriculum planning, resource management, and instructional support between the two actions. Combining these actions is intended to strengthen coordination of curriculum implementation, improve operational efficiency, and create a more integrated approach to supporting standards-aligned instruction while maintaining access to core and elective coursework for students.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Technology Plan	To ensure continuous access to technology for our core and supplemental curriculum, we will create and implement a strategic technology refresh plan to provide devices/accessories/connection/repair to our students and instructional staff for learning and enrichment purposes.	$131,495.30	No
1.2	Schoolwide Data Plan / Assessments	The school will review and refine the assessment system annually to determine: 1) if the program is effective, 2) it can support all learners including English Learners and Special Education students, and 3) the data produced is cohesive among the system. {WASC Action 2.1}	$18,789.35	No
1.3	Guidance and Counseling	To support the needs of student staying on track to college & career success, our academic counselor will create, monitor, and update 6 year plans and individualized learning plans. {WASC Action 1.6}	$25,548.60	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	College and Career Readiness Pathways	Students who are able to take college courses while in high school are more likely to continue with college after graduation. To encourage students to continue, especially for students from underrepresented populations, the school will provide dual enrollment options for students as well as encourage students to attend other courses at the college itself. {WASC Action 1.5} The school will continue to purchase the textbook and other materials for students taking concurrent classes at Merced College. To help students understand their college and career options, the school will provide field trips to colleges, universities, technical training programs, and select businesses to help students envision their post-high school options. The trips will target students considered low income, English Learner, and Foster Youth. The academic counselor will provide supports to include signing up for college and financial aid, transcript review, and record keeping.	$223,243.91	Yes
1.5	Highly Qualified Core Staff	Continue to employ and maintain certificated and classified employees with appropriate skills, credentials, and authorizations to work with students.	$2,189,688.99	No
1.6	Professional Development	Based on the data and staff input, professional development will be provided in the form of coaching in instructional strategies regarding math, English language arts and English Language Development. All staff will also be encouraged to attend workshops and conferences provided by MCOE and other districts. {WASC Action 2.4 & 2.5}	$28,816.22	Yes
1.7	Instructional Support Staff	School data shows a need for supplemental instructional opportunities for low income, foster youth, English learner, and special education students. Assign and/or hire additional instructional support staff to provide individualized and small group tutoring. Students will be identified for additional support based on assessment data, grades, social/emotional needs, by the Student Study Team (SST), or by an Individualized Education Plan (IEP) Team. {partially funded by Title I, Part A}	$72,117.66	No

Action #	Title	Description	Total Funds	Contributing
1.8	Supplemental Staff & Instructional Materials/Supports	To address academic performance gaps and improve student access to instructional support, the LEA will provide supplemental instructional materials and staffing focused on the needs of Socioeconomically Disadvantaged (SED), Foster Youth (FY), and English Learner (EL) students. This includes purchasing intervention and remediation materials—primarily in ELA and Math—as well as additional subject-specific resources based on teacher recommendations. Supplemental staff will also be employed to support learning access, ensure accurate identification of student needs, and improve reporting for programs contributing to the College & Career Indicator (CCI). {Partially funded by Title I, Part A}	$498,473.75	Yes
1.9	TK-12 Core & Elective Curriculum	To ensure all students have access to rigorous and engaging learning opportunities, the school will maintain, refine, and expand TK–12 curriculum offerings across classroom-based, nonclassroom-based, and dual language immersion programs. The school will continue to evaluate and strengthen core academic, A-G, CTE, and elective courses to support student achievement, multilingualism, college and career readiness, and exploration of student interests. This includes reviewing curriculum materials, expanding elective opportunities, and evaluating CTE pathways to determine where additional or revised offerings are needed.{WASC Actions 1.1, 1.2, 1.3, 1.4, & 2.6}	$110,000.00	No
1.11	Supplemental EL Instruction & Materials	To work on English fluency among our English Learners with a goal of having ELs reclassified before their 7th year of ELD instruction begins, the school will use Benchmark Advance/Adelante for ELA/ELD and English 3D supplemental program for 4th-12th English Learners, provide designated ELD support classes, practice with ELPAC Interim practice tests, and provide classes, specific and targeted supports, and workshops specific to English learners.	$87,697.54	Yes
1.12	MTSS Tiered Intervention System - Academic	School data shows a need for improvement in academics, especially mathematics. To address this need, the school will utilize and refine a tiered intervention system based on diagnostic, benchmark, and state assessments as well as students' grades, staff, and parent input.	$237,967.69	Yes

Action #	Title	Description	Total Funds	Contributing
		Interventions for TK-2 will be determined primarily by staff and parent input. {WASC Action 2.2}		
1.13	Individualized Learning	To provide continued support for our students with disabilities, provide individualized support in grade level lessons and assignments and in progress towards individual goals including transitional goals. Students will also receive career skills such as resume writing. Students in NCB receive one to one supports from their assigned teacher. Core teachers will provide scaffolded supports and modified assignments, which includes teacher created supplemental curriculum.	$310,452.97	No
1.14	Transportation for Learning Recovery	According to our local climate surveys, students identified lack of transportation as one of the top 2 reasons for not attending school. In order to reduce this barrier and increase attendance rates, the schools will provide transportation by bus/van/bus tokens to students to attend support session during the week.	$75,000.00	Yes
1.15	Development of Dual Language Immersion Program	Continue to grow the dual language immersion program with increased enrollment and addition of a new grade level each year. We anticipate when students emerge from our program they will be fluent in two languages which will lead to success in middle school and high school and beyond. Students will earn the Seal of Biliteracy in high school and be Prepare in College & Career.	$1,186,634.51	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Safe, Inclusive, and Positive School Culture - Maintain a safe, welcoming learning environment where all students feel connected and engaged with the school while increasing support so students can develop and maintain their social/emotional health 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)

An explanation of why the LEA has developed this goal.

A strength of the school has always been its positive and welcoming environment where students and their families feel safe and included. However, staff, parent, and student surveys given in the spring of 2024 revealed that the student's social/emotional needs have increased. Gaps in the program were identified during educational partner meetings and the goals and actions were developed based on that input, as well as continuing the customer service-based approach to serving students and their families. Included in this goal is to maintain a safe working environment fo staff and students and systems are in place to ensure student success by attending school regularly.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	School facilities are maintained and in good repair as measured by the SARC	2023-24 = Good Overall Rating	2024-25 = Fair Overall Rating	2025/26 Independent Studies Good Overall Rating DLA Fair Overall Rating	Good Overall Rating	Declined by 1 rating from baseline
2.2	Pupil Suspension Rate	2022-23 = 0%	2023-24 = 0%	2024/25=0.5%	0%	Increase of .5% increase from baseline
2.3	School Spring Climate Surveys % Students with Positive Ratings	Old Baselines 2023-24 Spring Survey	2024/25 - Positive Ratings School Safety 98%	2024/25 - Positive Ratings	School Safety 100%	School Safety: declined 1% from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		I feel safe in school = 99% I feel supported by school staff. = 93% I feel staff truly care for me. = 95% When I feel upset.....there is someone I can talk to. = 76% New Combined Baselines based on 24/25 Results School Safety 99% Support from School Staff 93% Sense of Belonging 57% Sense of Engagement 27%	Support from School Staff 90% Sense of Belonging 57% Sense of Engagement 27%	MSCS- NCB Grades 3-5 School safety:92% Support from school staff 82% Sense of Belonging- 86% Engagement- 58% MSCS-NCB Grades 6-12 School safety:92% Support from school staff 77% Sense of Belonging- 50% Engagement - 31% MDLA School safety: 70% Support from school staff -56% Sense of Belonging- 47% Engagement - 51%	Support from School Staff 100% Sense of Belonging 75% Sense of Engagement 50%	Support from School Staff: declined 3% from baseline Sense of Belonging: NA Sense of Engagement: NA
2.4	Pupil Graduation Rate	2022/23 = 100%	2023/24 - All 97%	2024/25- All 96.8%	100%	Declined by 3.2% rating from baseline
2.5	# of SEL workshops conducted	2023/24 = 13	2024/25 = 18	2025/26 = 2	15	Declined by 11 from baseline
2.6	Attendance Rate as measured by P2 - All Students	2023/24 = 97%	2024/25 = 96.9%	2025/26 MDLA-92.96%	98%	Unable to calculate since two sites were reported this

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				MSCS NCB 98.05%		year instead of an LEA
2.7	Chronic absenteeism rate (K-8)	2022/23 ALL 31.1% SED 38.5% Hispanic 37.3% ELs 47.8% SWD 40.7%	2023/24 ALL 16.6% SED 17.1% Hispanic 17.6% ELs 10.5% SWD 16.7%	2024/25 ALL 16% SED 15.7% Hispanic 19.5 % ELs 15.8% SWD 15.4%	ALL 15% SED 20% Hispanic 20% ELs 25% SWD 25%	ALL Improved 15.1% SED Improved 22.8% Hispanic Improved 17.8% ELs Improved 32.0% SWD Improved 25.3%
2.8	Local data plan - students with 10 or more absences in fall semester for students enrolled longer than 30 days	2023/24 = 22 (7.2%)	2024/25 = 17 (5.7%)	2025/26 = 3	2025/26= 5%	Improved from baseline by 19 students
2.9	# of parent workshops	2023/24 = 11	2024/25 = 7	2025/26 = 23	15	Increased by 12 rom baseline
2.10	# of incidents reported on Securly	2025/26 183	N/A	2025/26=183	Less than 200	NA

Goal Analysis [2025-26]

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

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

Overall, the actions associated with Goal 2 were substantially implemented as planned and supported efforts to maintain a safe, inclusive, and positive school culture where students feel connected, engaged, and supported in their social-emotional well-being.

Most actions were fully implemented during the year and contributed to strengthening student engagement, school connectedness, and access to student support systems. Several implementation successes were identified. Action 2.4 was successfully implemented and the Binational Program continued to serve as a strong strategy for increasing family and community engagement, strengthening relationships with families, and creating opportunities for meaningful participation in the school community.

Action 2.7 was implemented consistently across school sites through the ongoing use of Positive Behavioral Interventions and Supports (PBIS). Consistent implementation supported expectations for student behavior and contributed to maintaining positive school culture systems and reinforcing student engagement practices.

Action 2.8 was also successfully implemented through Art Tree programming. Student participation and engagement remained strong throughout the year, and positive feedback from students supported the decision to continue offering the program in the coming year.

Action 2.9 was implemented as planned and systems and structures were established to support implementation. Average Daily Attendance (ADA) remained a variable that impacted participation and service delivery throughout the year; however, implementation structures remained in place and continue to be monitored.

Two actions experienced implementation challenges. Action 2.3 (Family Engagement Events and Workshops) was partially implemented as planned. While family engagement opportunities were offered, participation rates were lower than anticipated. Staff identified parent attendance as an implementation challenge and are developing strategies to improve outreach, reduce participation barriers, and increase family engagement moving forward.

Action 2.5 (School Field Trips) was not fully implemented as originally planned. Due to a structural deficit at the DLA school site, non-essential expenditures were frozen, which reduced the ability to fully carry out planned field trip opportunities during the year.

Overall, implementation of Goal 2 actions strengthened school connectedness, student engagement, behavioral supports, and opportunities for student participation while identifying areas for refinement related to family engagement and fiscal sustainability.

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

Material differences between Budgeted Expenditures and Estimated Actual Expenditures occurred in the following actions within Goal 2.

Action 2.4 (Community Engagement and Outreach) exceeded budgeted expenditures because implementation expanded to include the Binational Program as part of community engagement efforts. Additional outreach activities and expanded opportunities for family and community participation increased costs beyond the original budgeted amount.

Action 2.9 (MTSS Tiered Intervention System – Attendance) exceeded budgeted expenditures because implementation costs associated with attendance supports and intervention systems were higher than originally anticipated. Additional resources were required to sustain implementation and support student engagement and attendance efforts throughout the year.

Learning Recovery Emergency Block Grant (LREBG) was planned to expend $21,488.10 on salaries through Goal 1 MTSS Academics, but $44,875.47 of the LREBG funds were actually expended on salaries for Goal 2 Action 2.9 MTSS Tiered Intervention System - Attendance.

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

Overall, the actions associated with Goal 2 have been moderately effective in making progress toward maintaining a safe, inclusive, and positive school culture while increasing student connectedness, engagement, and social-emotional well-being. Analysis of Year 2 outcome data indicates meaningful progress in attendance intervention systems, chronic absenteeism reduction, and student engagement opportunities, while additional refinement is needed in family engagement, climate outcomes, and implementation of certain support activities.

Actions focused on attendance, intervention systems, school connectedness, and student supports (Actions 2.7 and 2.9) demonstrated effectiveness. Chronic absenteeism improved across all measured student groups when compared to baseline data. The overall chronic absenteeism rate improved from 31.1% to 16%, with improvements also demonstrated for socioeconomically disadvantaged students (38.5% to 15.7%), Hispanic students (37.3% to 19.5%), English learners (47.8% to 15.8%), and students with disabilities (40.7% to 15.4%). Local attendance indicators also reflected positive outcomes, including a reduction in students accumulating ten or more absences from 22 students to 3 students. These results indicate that MTSS attendance structures, intervention processes, and student monitoring systems are contributing to improved student attendance and engagement.

Actions supporting school climate and behavior systems (including PBIS implementation through Action 2.7) demonstrated partial effectiveness. Suspension rates remained low overall at 0.5%, and Securly incident reporting remained below the established target threshold. School climate survey results indicate students continue to report measures related to support from school staff and sense of belonging declined from baseline levels at several sites. These findings suggest that while foundational systems for safety and behavior remain effective, additional attention is needed to strengthen student connectedness and relationships.

Actions focused on community engagement and student enrichment (Actions 2.9) demonstrated evidence of effectiveness. Community engagement efforts expanded through implementation of the Binational Program and increased outreach opportunities. Parent workshops exceeded the established target, increasing from a baseline of 11 to 23 workshops completed during the year.

Not all actions produced the intended outcomes. Action 2.3 (Family Engagement Events and Workshops) was less effective than anticipated. Despite offering engagement opportunities, participation remained lower than expected and family attendance continues to be an implementation challenge. In addition, the number of social-emotional learning (SEL) workshops conducted declined from 18 in Year 1 to 2 in Year 2 and did not meet the established target. Graduation rates also remained below baseline levels, decreasing from 100% to 96.8%, indicating that additional supports are needed to maintain student connectedness through completion.

Overall, the available data indicate that Goal 2 actions are producing positive outcomes in attendance, intervention systems, behavioral supports, and engagement opportunities; however, continued refinement is needed to improve family participation, student belonging, climate outcomes, and social-emotional support implementation.

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

No changes were made to the goal statement, as our analysis indicates that the current goal continues to address the identified needs related to school climate, student engagement, family engagement, attendance, and student supports.

No changes were made to the expected outcomes, as current targets remain appropriate and continue to reflect the intended outcomes for student connectedness, family engagement, attendance improvement, and school climate.

No changes were made to the metrics, as they continue to provide relevant and accurate measures of progress and allow the school to monitor implementation and student outcomes across the identified priority areas.

Changes were made to actions as a result of reflections on implementation, educational partner feedback, and analysis of local data. Action 2.2 (Parent Communication) and Action 2.3 (Family Engagement Events and Workshops) were removed for the coming year because Action 2.4 (Community Engagement and Outreach) demonstrated stronger implementation and effectiveness in achieving similar intended outcomes. Through the continued use of Binational programming and outreach efforts, Action 2.4 created more consistent family participation, strengthened school-to-family connections, and provided broader access to engagement opportunities than maintaining multiple separate actions.

The consolidation of these efforts is intended to reduce duplication of services, improve coordination of engagement activities, and focus resources on a strategy that has demonstrated stronger results in increasing family participation and community connection. Community Engagement and Outreach will continue to incorporate communication, family engagement opportunities, and outreach supports previously addressed through Actions 2.2 and 2.3.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Safe Learning Environment	To promote a safe school learning environment we will employ a Campus Supervisors to build rapport with students, maintain a safe school environment (including off campus school experiences), and conduct home visits to develop the school/family connection. Our school will monitor online school safety with a management program.	$75,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Community Engagement and Outreach	To better support the needs of students facing adverse conditions, the school will partner with community agencies and seek resources to better support the needs of the whole child. Through marketing and promotion, the school will create partnerships and seek donations to support a student and their families economic and social emotional needs.	$110,000.00	Yes
2.5	School Field Trips	To create a sense of belonging and engagement with the school and staff, the school will provide field trips to better connect students with the school and other students.	$11,253.70	No
2.6	Professional Development for Staff in Improving the School Climate	We identified the importance of addressing needs in the area of social-emotional wellness by providing students with the proper coping skills to build resiliency. We will conduct workshops and purchase curriculum so staff and students can work on such topics as stress management, intrapersonal skills, dealing with trauma, building a positive view of self. We will also provide professional development and resources to promote social-emotional wellness.	$20,406.00	No
2.7	Social-Emotional Supports (MTSS) and Positive Behavior Systems	We will refine and implement a Multi-Tiered System of Supports (MTSS) for social-emotional wellness, ensuring students experiencing trauma or adverse conditions receive timely, targeted support. The counseling team will identify students in universal, strategic, and intensive tiers {WASC Action 2.3} and lead workshops focused on resiliency, coping skills, and emotional regulation. To reinforce these efforts and foster a positive school climate, we will integrate a system of behavior-based incentives using PBIS. Students will earn recognition for positive behavior, engagement, and personal growth, promoting both emotional well-being and a stronger sense of connection to the school community.	$556,277.46	No
2.8	STEAM Education including Arts and Music	Student surveys sought more opportunities for the arts. To achieve this, the school will provide workshops in music and art through school staff, district personnel, and outside agencies.	$71,223.00	No

Action #	Title	Description	Total Funds	Contributing
2.9	MTSS Tiered Intervention System - Attendance	LREBG Action The school will utilize and refine the tiered attendance system. The School Attendance Review Team (SART) will identify students in the universal, strategic, and targeted support categories and identify re-engagement strategies to decrease absences. {partially funded by Title I, Part A} This action aligns with allowable uses of LREBG funds because it supports student re-engagement and addresses barriers to consistent participation in learning through attendance intervention, monitoring, and coordinated student support systems. Attendance and student engagement were identified through local needs assessment data as priority areas affecting student access to instruction and overall student outcomes. The LEA selected this action because attendance data and local review processes identified chronic absenteeism and disengagement as barriers to student success. Through implementation of MTSS attendance structures and SART processes, students receive increasingly intensive levels of support based on identified need. This action is expected to improve student participation and connectedness because students experiencing attendance challenges receive earlier identification, coordinated interventions, and ongoing monitoring intended to reduce absenteeism and increase instructional access. Research supporting this action includes evidence demonstrating that Multi-Tiered Systems of Support (MTSS), early identification practices, and tiered attendance interventions improve student engagement and reduce chronic absenteeism by providing increasingly targeted supports based on student need. The following existing LCAP metrics will be used to monitor the impact and effectiveness of this LREBG-supported action: Metric 2.6 – Attendance Rate as measured by P2 Metric 2.7 – Chronic Absenteeism Rate (K–8) Metric 2.8 – Local Data Plan: Students with 10 or more absences during the semester	$104,523.45	Yes

Action #	Title	Description	Total Funds	Contributing
		LREBG funds supporting this action is currently $0 for the 29-27 school year but MSCS anticipates receiving additional LREBG funding and therefore will maintain the action within the LCAP until all LREBG funds have been fully expended.		

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,595,955	$189,858

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
31.993%	0.000%	$0.00	31.993%

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:** Guidance and Counseling **Need:** DataQuest shows an A-G completion rate of 0% for our school. Our graduation rate is 97% and our CCI indicator is 21.2%. **Scope:**	We expect that by providing individual guidance and counseling and the development of learning plans, we will be able to offer students the A-G pathway completion so the may have the option to attend a UC/CSU upon graduation. This will also improve the CCI indicator rate and A-G rate. Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student	Graduation Rate A-G Completion Rate CCI Indicator

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
	Schoolwide	populations we serve, we have determined it is best to provide these services above to all of our students on a school-wide basis.	
1.4	**Action:** College and Career Readiness Pathways **Need:** CA School Dashboard data shows a need to improve CCI rates for our students schoolwide. Our current CCI rate is 21.2% our students meeting Prepared status. **Scope:** Schoolwide	We expect that by providing college activities including dual enrollment with college courses, we will be able better prepare our students for College which will also improve the CCI indicator rate. Similarly, we expect that by providing CTE courses, activities, and resources, we will be able to better prepare our students for a Career that interests them which will also improve the CCI indicator rate. Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on a school-wide basis.	CCI Indicator % of students taking Merced College courses # of CTE completers
1.6	**Action:** Professional Development **Need:** School data showed low or unchanged rates of academic growth among low income and special populations. Statewide and local assessment data shows a need for increased support for our SED, and EL student groups in both ELA and Math. The CA School Dashboard shows our CAASPP test results for both ELA and Math as below standard. The CA School Dashboard shows our CAASPP test results for both ELA and Math as below standard. The SED and EL student groups are 1-50 points further below the ALL student group in ELA and the EL group is 27 points	We expect that by providing professional development for our staff including coaching and strategies, we will be able to address the needs of these student groups to improve their academic scores on statewide and local assessments. Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on a school-wide basis.	CAASPP assessments ELPI Indicator STAR 360 assessment Exact Path achievement

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	further below in Math. 30.8% of our English Learners are making progress on the ELPAC assessment. **Scope:** Schoolwide		
1.8	**Action:** Supplemental Staff & Instructional Materials/Supports **Need:** Statewide and local assessment data shows a need for increased support for our SED and EL student groups in both ELA and Math. The CA School Dashboard shows our CAASPP test results for both ELA and Math as below standard. The SED and EL student groups are 1-50 points further below the ALL student group in ELA and the EL group is 27 points further below in Math. **Scope:** Schoolwide	Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on a school-wide basis. We expect that by providing supplemental staffing and supplemental instructional support materials and resources for our students, we will be able to address the needs of these student groups to improve their academic scores on statewide and local assessments.	Graduation Rate CAASPP assessments STAR 360 assessment Exact Path achievement
1.11	**Action:** Supplemental EL Instruction & Materials **Need:** **Scope:**		ELPI Indicator

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
1.12	**Action:** MTSS Tiered Intervention System - Academic **Need:** The CA School Dashboard shows our CAASPP test results for both ELA and Math as below standard. The SED and EL student groups are 1-50 points further below the ALL student group in ELA and the EL group is 27 points further below in Math. 30.8% of our English Learners are making progress on the ELPAC assessment. **Scope:** Schoolwide	We expect that by providing a tiered academic intervention system for our students, we will be able to address the needs of these student groups by diagnosing early. Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on a school-wide basis.	CAASPP assessments STAR 360 assessment Exact Path achievement
1.14	**Action:** Transportation for Learning Recovery **Need:** According to our local climate surveys, students identified lack of transportation as one of the top 2 reasons for not attending school. We also need to improve learning recovery and STAR360 and CAASPP scores among our EL, FY, and SED student groups. **Scope:** Schoolwide	We expect that providing transportation for learning recovery, support classes, and tutoring opportunities that student outcomes will improve academically. We also expect that students will respond that transportation is no longer a reason why they are unable to attend school.	CAASPP assessments STAR 360 assessment Student Climate survey
1.15	**Action:** Development of Dual Language Immersion Program	We expect that by developing our Dual Language Immersion program to add an additional grade each year, we will be able to address the needs of these student groups to improve the CCI indicator.	CAASPP assessments STAR 360 assessment ELPI Indicator Reclassification Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: The CCI Indicator shows 21.2% students Prepared for College/Career and only 3 student earning the Seal of Biliteracy in 23/24. **Scope:** Schoolwide	Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on a school-wide basis.	CCI Indicator # of Seal of Biliteracy
2.4	**Action:** Community Engagement and Outreach **Need:** The Chronic Absenteeism Rate on the CA School Dashboard for K-8 is 16.6% for ALL, 17.1% for SED, and 10.5% for ELs. While this has declined from the previous year, there is still improvement needed. **Scope:** Schoolwide	We expect that by implementing community engagement and outreach activities with our families and offering support to reduce barriers to attending school, the attendance rate and chronic absenteeism rate will improve. We also expect that the families will participate in more school activities and workshops so that metric will increase as well.	# of parent workshops Attendance Rate at P-2 Chronic Absenteeism Rate Graduation Rate
2.9	**Action:** MTSS Tiered Intervention System - Attendance **Need:** The Chronic Absenteeism Rate on the CA School Dashboard for K-8 is 16.6% for ALL, 17.1% for SED, and 10.5% for ELs. While this has declined from the previous year, there is still improvement needed. **Scope:**	We expect that by implementing a tiered attendance intervention system with referrals and SART meetings held by the school, and support offered to families to remove barriers to attending regularly, the attendance rate and chronic absenteeism rates will improve.	Attendance Rate at P-2 Chronic Absenteeism Rate Local Data Collection of Attendance

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
	Schoolwide		

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
1.11	**Action:** Supplemental EL Instruction & Materials **Need:** The EL reclassification rate is 12% which exceeds our desired outcome is 10%. However, our initial reclassification rate was 3% and currently, our ELPI is shows only 30.8% of our ELs making progress. **Scope:** Limited to Unduplicated Student Group(s)	We expect that by supplementing our EL instruction with additional materials and practicing the ELPAC interim assessments along with EL support classes with targeted support, the reclassification rate and ELPI progress will improve.	ELPI Indicator Reclassification Rate

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

N/A

Additional Concentration Grant Funding

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

The school was able to maintain the additional instructional assistants, a campus supervisor, and the youth engagement/behavioral health specialists to provide direct services to students needing remediation and intervention. The focus of full-time support staff is to provide the school's high needs student population with tutoring to support students in meeting their goals and objectives. The amount in Action 1.7 (formerly Action 1.2)--Instructional Support Staff--continues to focus on specifically providing the appropriate amount of support staff that provide direct services to unduplicated students, including those with special needs. Current funding for Action 1.7 is to maintain and support staffing at the current levels. In addition, funding for Action 1.3, Action 1.12, and Action 1.15 will be used to maintain both certificated and classified staff who provide services such as 0.1 FTE counselor, 0.2 FTE counselor, and 0.3 FTE ELD teacher. The school continues to analyze student outcomes to determine if additional staffing is needed, especially if enrollment continues to increase. Current instructional support staffing for the 2024-25 school has been determined to be appropriate based on current enrollment numbers. The use of full-time staffing or collaborating with agencies such as the local university will help to provide a comprehensive tiered system of services necessary to meet the specific needs of students.

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		7.75:267 unduplicated students
Staff-to-student ratio of certificated staff providing direct services to students		24.2:267 unduplicated students

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	4,988,405	1,595,955	31.993%	0.000%	31.993%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,935,935.66	$1,116,853.78	$0.00	$91,820.66	$6,144,610.10	$5,578,341.78	$566,268.32

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Technology Plan	All	No			All Schools		$0.00	$131,495.30	$114,855.30			$16,640.00	$131,495.30	
1	1.2	Schoolwide Data Plan / Assessments	All	No			All Schools		$11,489.22	$7,300.13	$18,789.35				$18,789.35	
1	1.3	Guidance and Counseling	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$25,548.60	$0.00	$25,548.60				$25,548.60	
1	1.4	College and Career Readiness Pathways	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$223,243.91	$0.00	$193,087.14	$30,156.77			$223,243.91	
1	1.5	Highly Qualified Core Staff	All	No			All Schools		$2,189,688.99	$0.00	$2,189,688.99				$2,189,688.99	
1	1.6	Professional Development	English Learners Low Income	Yes	School wide	English Learners Low Income	All Schools		$0.00	$28,816.22	$28,816.22				$28,816.22	
1	1.7	Instructional Support Staff	All	No			All Schools		$72,117.66	$0.00				$72,117.66	$72,117.66	
1	1.8	Supplemental Staff & Instructional Materials/Supports	English Learners Low Income	Yes	School wide	English Learners Low Income	All Schools		$468,584.33	$29,889.42	$498,473.75				$498,473.75	
1	1.9	TK-12 Core & Elective Curriculum	All	No			All Schools Grades TK-5		$0.00	$110,000.00	$110,000.00				$110,000.00	
1	1.11	Supplemental EL Instruction & Materials	English Learners	Yes	Limited to Unduplicated Student	English Learners	All Schools		$67,924.99	$19,772.55	$84,634.54			$3,063.00	$87,697.54	

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
					Group(s)											
1	1.12	MTSS Tiered Intervention System - Academic	English Learners Low Income	Yes	School wide	English Learners Low Income	All Schools		$237,967.69	$0.00	$175,502.34	$62,465.35	$0.00	$0.00	$237,967.69	
1	1.13	Individualized Learning	Students with Disabilities	No			All Schools		$310,452.97	$0.00		$310,452.97			$310,452.97	
1	1.14	Transportation for Learning Recovery	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$75,000.00	$75,000.00				$75,000.00	
1	1.15	Development of Dual Language Immersion Program	English Learners Low Income	Yes	School wide	English Learners Low Income	All Schools		$1,100,114.51	$86,520.00	$1,186,634.51				$1,186,634.51	
2	2.1	Safe Learning Environment	All	No			All Schools		$75,000.00	$0.00	$75,000.00				$75,000.00	
2	2.4	Community Engagement and Outreach	English Learners Low Income	Yes	School wide	English Learners Low Income	All Schools		$110,000.00	$0.00	$10,000.00	$100,000.00			$110,000.00	
2	2.5	School Field Trips	All	No			All Schools		$0.00	$11,253.70	$11,253.70				$11,253.70	
2	2.6	Professional Development for Staff in Improving the School Climate	All	No			All Schools		$0.00	$20,406.00	$20,406.00				$20,406.00	
2	2.7	Social-Emotional Supports (MTSS) and Positive Behavior Systems	All	No			All Schools		$510,462.46	$45,815.00	$45,815.00	$510,462.46			$556,277.46	
2	2.8	STEAM Education including Arts and Music	All	No			All Schools		$71,223.00	$0.00		$71,223.00			$71,223.00	
2	2.9	MTSS Tiered Intervention System - Attendance	English Learners Low Income	Yes	School wide	English Learners Low Income	All Schools		$104,523.45	$0.00	$72,430.22	$32,093.23			$104,523.45	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4,988,405	1,595,955	31.993%	0.000%	31.993%	$2,350,127.32	0.000%	47.112 %	**Total:**	$2,350,127.32
								LEA-wide Total:	$0.00
								Limited Total:	$84,634.54
								Schoolwide Total:	$2,265,492.78

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	1.3	Guidance and Counseling	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$25,548.60	
1	1.4	College and Career Readiness Pathways	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$193,087.14	
1	1.6	Professional Development	Yes	Schoolwide	English Learners Low Income	All Schools	$28,816.22	
1	1.8	Supplemental Staff & Instructional Materials/Supports	Yes	Schoolwide	English Learners Low Income	All Schools	$498,473.75	
1	1.11	Supplemental EL Instruction & Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$84,634.54	
1	1.12	MTSS Tiered Intervention System - Academic	Yes	Schoolwide	English Learners Low Income	All Schools	$175,502.34	
1	1.14	Transportation for Learning Recovery	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$75,000.00	

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	1.15	Development of Dual Language Immersion Program	Yes	Schoolwide	English Learners Low Income	All Schools	$1,186,634.51	
2	2.4	Community Engagement and Outreach	Yes	Schoolwide	English Learners Low Income	All Schools	$10,000.00	
2	2.9	MTSS Tiered Intervention System - Attendance	Yes	Schoolwide	English Learners Low Income	All Schools	$72,430.22	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$6,820,346.93	$6,001,738.13

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Technology Plan	No	$131,495.30	83,869.57
1	**1.2**	Schoolwide Data Plan / Assessments	No	$18,789.35	14,851.27
1	**1.3**	Guidance and Counseling		$25,548.60	24,394.07
1	**1.4**	College and Career Readiness Pathways	Yes	$223,243.91	80,440.44
1	**1.5**	Highly Qualified Core Staff	No	$2,189,688.99	1,750,873.33
1	**1.6**	Professional Development	Yes	$28,816.22	114,104.70
1	**1.7**	Instructional Support Staff	Yes	$179,468.85	180,395.40
1	**1.8**	Supplemental Staff & Instructional Materials/Supports	Yes	$498,473.75	505,523.17
1	**1.9**	Elementary Core Curriculum	No	$222,515.92	102,786.18
1	**1.10**	Secondary Core & Elective Curriculum	No	$54,177.74	0
1	**1.11**	Supplemental EL Instruction & Materials	Yes	$87,697.54	75,137.15

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	1.12	MTSS Tiered Intervention System - Academic	Yes	$237,967.69	151,754.93
1	1.13	Individualized Learning	No	$310,452.97	362,192.62
1	1.14	Transportation for Learning Recovery	Yes	$284,416.74	117,682.44
1	1.15	Development of Dual Language Immersion Program	Yes	$1,186,634.51	1,392,292.66
2	2.1	Safe Learning Environment	No	$47,896.43	78,286.23
2	2.2	Parent Communication	No	$34,796.32	20,720.13
2	2.3	Family Engagement Events and Workshops.	No	$221,886.83	52,144.79
2	2.4	Community Engagement and Outreach	Yes	$72,695.66	129,576.72
2	2.5	School Field Trips	No	$11,253.70	8,460.12
2	2.6	Professional Development for Staff in Improving the School Climate	No	$20,406.00	25,458.85
2	2.7	Social-Emotional Supports (MTSS) and Positive Behavior Systems	No	$556,277.46	551,628.30
2	2.8	STEAM Education including Arts and Music	No	$71,223.00	34,290.06
2	2.9	MTSS Tiered Intervention System - Attendance	Yes	$104,523.45	144,875

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,287,034	$2,692,409.53	$2,309,605.43	$382,804.10	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	College and Career Readiness Pathways	Yes	$193,087.14	23,468.24		
1	1.6	Professional Development	Yes	$28,816.22	59,798.31		
1	1.7	Instructional Support Staff	Yes	$107,351.19	74,470.51		
1	1.8	Supplemental Staff & Instructional Materials/Supports	Yes	$498,473.75	471,039.92		
1	1.11	Supplemental EL Instruction & Materials	Yes	$84,634.54	53,354.59		
1	1.12	MTSS Tiered Intervention System - Academic	Yes	$175,502.34	96,740.50		
1	1.14	Transportation for Learning Recovery	Yes	$284,416.74	117,682.44		
1	1.15	Development of Dual Language Immersion Program	Yes	$1,186,634.51	1,341,998.32		
2	2.4	Community Engagement and Outreach	Yes	$61,062.88	557.77		
2	2.9	MTSS Tiered Intervention System - Attendance	Yes	$72,430.22	70,494.83		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$3,811,652	1,287,034	0%	33.766%	$2,309,605.43	0.000%	60.593%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32627(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

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

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32627(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