



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Montebello Unified School District

CDS Code: 19-648080000000

School Year: 2024-25

LEA contact information:

Kaivan Yuen

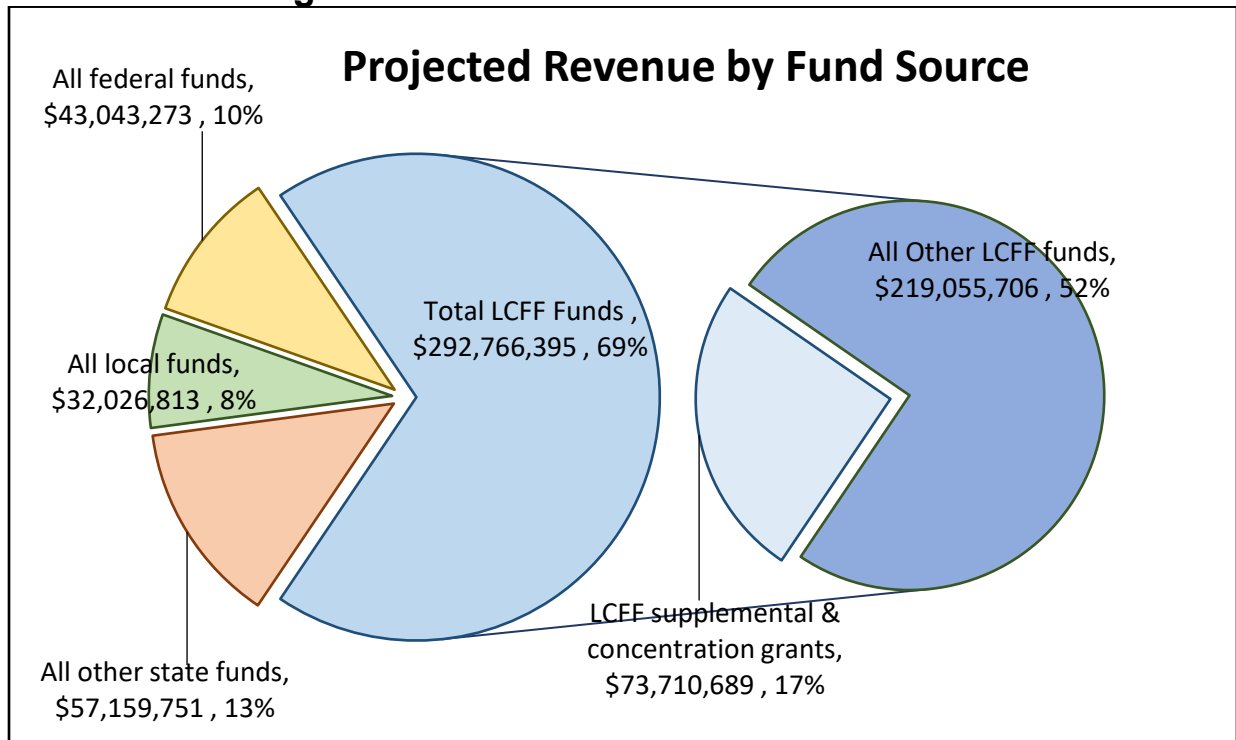
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2024-25 School Year

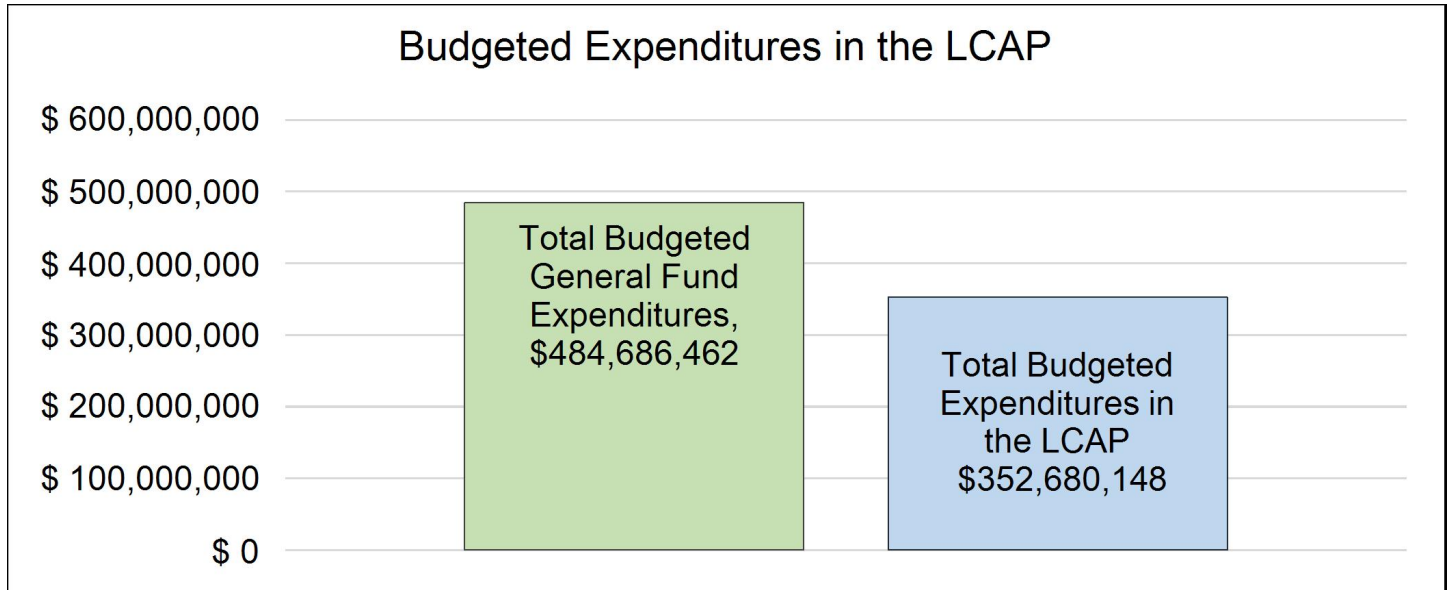


This chart shows the total general purpose revenue Montebello Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Montebello Unified School District is \$424,996,232, of which \$292,766,395 is Local Control Funding Formula (LCFF), \$57,159,751 is other state funds, \$32,026,813 is local funds, and \$43,043,273 is federal funds. Of the \$292,766,395 in LCFF Funds, \$73,710,689 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.



2024-25. 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: Montebello Unified School District plans to spend \$484,686,462 for the 2024-25 school year. Of that amount, \$352,680,148 is tied to actions/services in the LCAP and \$132,006,314 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

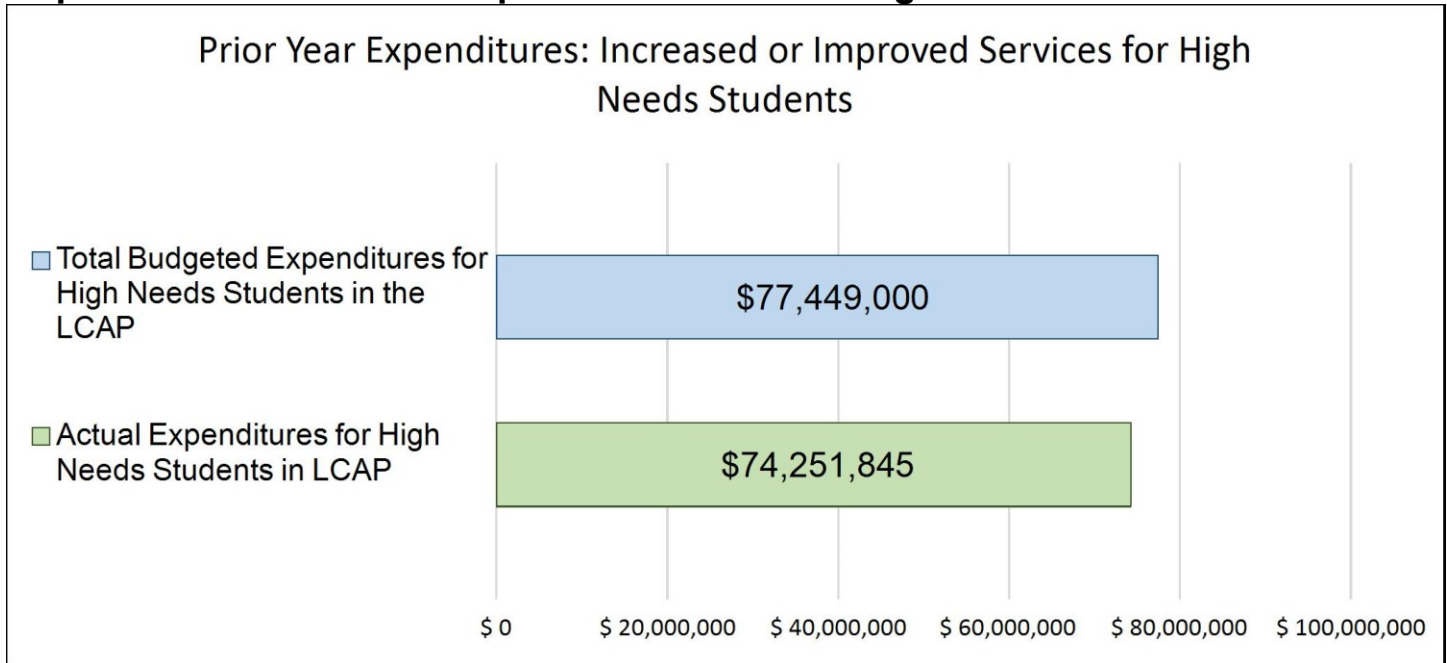
Unrestricted general funds for professional services such as legal representation. Other funds restricted to specific purposes are also not included in the LCAP. This includes supplemental grants described in the federal Every Student Succeeds Act (Title I, II, III, IV) which provide professional learning, supplemental instructional resources, online or in-person technology systems, supplemental reading materials, after-school interventions or tutoring for students identified as low-income, low performing, at promise, or English Learners. Federal and State grants for early childhood education, adult school, and expanded learning programs are also not included in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Montebello Unified School District is projecting it will receive \$73,710,689 based on the enrollment of foster youth, English learner, and low-income students. Montebello Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Montebello Unified School District plans to spend \$78,284,000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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

The text description of the above chart is as follows: In 2023-24, Montebello Unified School District's LCAP budgeted \$77,449,000 for planned actions to increase or improve services for high needs students. Montebello Unified School District actually spent \$74,251,845 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-3,197,155 had the following impact on Montebello Unified School District's ability to increase or improve services for high needs students:

A significant number of actions and services for high-needs students were delivered in 2023-24 using funds other than LCFF. This difference in funding did not significantly impact the services received by high-needs students in 2023-24. For example, Montebello USD provided a marriage and family therapist at all schools in 2023-24. Services were provided through a contract with an outside agency at a cost of approximately \$4 million. Rather than spending LCFF funds on contributing action 6.2, this contract was funded through federal pandemic relief funds (which are now completely expended). Significant savings were also realized by providing professional development for teachers by using substitutes to pull teachers out of class for training, rather than paying teachers to attend training outside of the work day or year. This had the negative effect of students receiving instruction from substitutes rather than their classroom teacher.



2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
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Goals and Actions

Goal

Goal #	Description
1	Basic Conditions (Priorities 1-8) Maintain appropriately assigned and fully credentialed teachers, appropriate staffing, sufficient access to standards-aligned instructional materials, and facilities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1a: Fully Credentialed and Appropriately Assigned Teachers	Fall 2020 Williams Report: 100%	100%	100%	Percentage of Teachers classified as ineffective or out-of-field CalSAAS Detail Report 2022-23 Ineffective: 0.3% (3/1177) Out of field: 5.6% (66/1177)	100%
1b: Student Access to Standards-Aligned Instructional Materials	Fall 2020 Williams Report: 100%	100%	100%	Fall 2023: 100%	100%
1c: Facilities in "Good" Repair as measured by Facility Inspection Tool (FIT Report)	Fall 2020 Williams Report: 100%	100%	100%	Fall 2023: 100%	100%

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

There were no substantive differences between planned and actual implementation. Goal 1 actions were implemented to provide a core educational program that, supports the needs of the community, supports all State priorities, and reflects input from educational partners. Montebello USD staffed all sites with appropriately credentialed teachers and qualified support staff. Facilities were maintained and other services were provided to support school district operations.

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.

Differences between budgeted expenditures and Estimated Actual Expenditures were due to the following:

1.1 Base Personnel Budget = \$112.6M, Estimated Actual = \$183.8M

Personnel expenditures from LCFF funds were significantly larger than anticipated. This is primarily due to providing schools with more full-time equivalent (FTE) teachers than initially budgeted. This positively impacted students by lowering class sizes, allowing schools to offer additional elective courses, and increasing personal contact students had with adults on campus.

1.3 Base Textbooks and Materials Budget = \$6.7M, Estimated Actual = \$1.7M

Textbook purchase costs were lower than anticipated. Many more students and teachers used digital tools instead of physical instructional materials. This resulted in additional cost savings. There was no impact on services provided.

1.4 Base Facilities Budget = \$22.9M, Estimated Actual = \$19.9M

Some construction projects were delayed or used other, non LCFF funding sources. The most significant delayed project was resurfacing of the high school pools. This delay negatively impacted students by delaying their access to updated pools. Some elementary school asphalt replacement and resurfacing projects were delayed until summer. This provided a relative benefit to students by avoiding impacting the instructional program. Still, the delay may have also negatively affected projects that put artwork or games on the asphalt to enhance students' free time and physical education.

1.6 Base other services Budget = \$25.3M, Estimated Actual = \$18.9M

Insurance and legal services were lower than anticipated. There was no impact on the services provided to students

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The actions were effective in maintaining Goal 1 and meeting the desired outcomes. Williams data shows that MUSD continues to meet Priority 1 outcomes. The data source for metric 1a (fully credentialed and appropriately assigned teachers) changed to CalSAAS data in

order to align with data that is reported to the Dashboard. The number of ineffective and out of field teachers in 2022-23 data is higher than a goal of zero, but is significantly low enough to consider the actions in goal 1 effective.

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

Conversations with educational partners in the 2023-24 school year revealed confusion regarding Goal 1 and how it connected to the rest of the LCAP. For example, there was significant confusion regarding what the Education Protection Account (EPA) is and why it was a separate action. To reduce confusion, the actions found in Goal 1 will be combined into fewer actions that describe the basic services provided by the District.

Actions within 23-24 Goal 1 have been combined into fewer actions within the new Goal 5, specifically:

Goal 5 Action 1: Base Personnel

Goal 5 Action 7: Facilities and Materials

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.

Goals and Actions

Goal

Goal #	Description
2	Effective Instruction (Priorities 2, 4, 5, 7, 8) Provide a coordinated and effective instructional program that addresses student engagement, academic preparedness, and career readiness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2a: CAASPP ELA Percentage of students met/exceeded standards	2018-2019: 36.9%	2020-21: 32.1%	2021-22: 34.5%	2022-23: 34.0%	80%
2b: CAASPP Math Percentage of students met/exceeded standards	2018-2019: 23.9%	2020-21: 17.4%	2021-22: 18.6%	2022-23: 20.5%	80%
2c: Early Assessment Program (EAP) Percentage of 11th Grade students prepared for college ELA	2018-2019 "Ready": 18.48% 2018-2019 "Conditionally Ready": 51.29%	2020-21 "Ready": 20.8% 2020-21 "Conditionally Ready": 53.6%	2021-22 "Ready": 13.8% 2021-22 "Conditionally Ready": 40.4%	2022-23 "Ready": 13.0% 2022-23 "Conditionally Ready": 39.7%	Ready: 75% Conditionally Ready: 85%
2d: Early Assessment Program (EAP) Percentage of 11th Grade students	2018-2019 "Ready": 4.58% 2018-2019 "Conditionally Ready": 17.84%	2020-21 "Ready": 4.6% 2020-21 "Conditionally Ready": 17.3%	2021-22 "Ready": 2.5% 2021-22 "Conditionally Ready": 10.2%	2022-23 "Ready": 3.1% 2022-23 "Conditionally Ready": 10.1%	Ready: 75% Conditionally Ready: 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
prepared for college Math					
2e: AP Exam pass rate with a score of 3+ AP Central	2019-2020: 45.3% (1197/2645)	2020-21: 10.6%	2022-23: 34% (725/2158)	2023: 37% (767/2074)	85%
2f: a-g Completion DataQuest Four-Year Adjusted Cohort Graduation Rate	2019-2020: 16.8% (364/2165)	2020-21: 12.3% (251/2048)	2021-22: 33.7%	2022-23: 29.1%	80%
2g: Implementation of State Standards (Priority 2)	2021 Dashboard Local Indicators ELA: Full Math: Full Next Generation Science Standards: Initial History-Social Science: Initial Career Technical Education: Full & Sustainability Health Education: Initial Physical Education: Initial Visual and Performing Arts: Initial World Language: Initial	2022 Dashboard Local Indicators ELA: Full Math: Full Next Generation Science Standards: Full History-Social Science: Initial Career Technical Education: Full & Sustainability Health Education: Initial Physical Education: Initial Visual and Performing Arts: Initial World Language: Initial	2023 Dashboard Local Indicators ELA: Full Math: Full Next Generation Science Standards: Initial History-Social Science: Initial Career Technical Education: Full & Sustainability Health Education: Initial Physical Education: Initial Visual and Performing Arts: Initial World Language: Initial	2024 ELA: Full Implementation Math: Full Implementation History-Social Science: Initial Implementation ELD: Full Implementation NGSS: Initial Implementation CTE: Full Implementation PE: Full Implementation World Language: Initial Implementation Health Education: Full Implementation	All Dashboard Local Indicators: Full Implementation and Sustainability

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Visual and Performing Arts: Initial Implementation	
2h: California Science Test Met or Exceeded Standard	2018-2019: 15.18%	2020-21: 11.7%	2021-22: 16.2%	2022-23: 13.6%	80%
2i: CTE Pathway Completion Dashboard College/Career Measures Report	2020: Approaching and Prepared Students met via CTE Pathway 2020: 7.6% (168/2212)	2020-21: 4.0%	2021-22: (no Dashboard data) CALPADS 15.1: 2020-21: 4.9% 2021-22: 3.2%	2022-23: 2.4%	80%
2j: High School Graduation Rate DataQuest Five-Year Cohort Graduation Rate	2019-2020: 85.1%	2020-21: 84.2%	2021-22: 79.9%	2022-23: 89.4%	98%
2k: Access to and enrollment in a broad course of study Dashboard Local Indicator	2020-2021: All students have access	2021-22: All students have access based upon analysis of student schedules in PowerSchool.	2021-22: All students have access based upon analysis of student schedules in PowerSchool.	2022-23: All students have access based upon analysis of student schedules in PowerSchool.	All students have access
2l: Develop a consistent way to measure enrollment in a broad course of	2020-2021: No consistent tool/report exists for districtwide use			N/A	This metric has been eliminated

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
study at each grade span					
2m: Pupil Outcomes in Visual and Performing Arts Percentage of Seniors Meeting UC/CSU "f" requirement	2019-2020: 77.9%	2020-21: 7.5%	2021-22: 60.4%	2022-23: 65.7%	100%
2n: Pupil Outcomes in Health Percentage of passing grades for students in Health class	2019-2020: 81%	2020-21: 11.7%	2021-22: 79%	2022-23: 80%	95%
2o: Pupil Outcomes in Physical Education Percentage of Students Passing Physical Fitness Test	2018-2019 5th grade 27.7% 7th grade 40.3% 9th grade 42.2%	The Physical Fitness Test was not given in 2021-22	The Physical Fitness Test was not given in 2022-23	The Physical Fitness Test was not given in 2023-24	5th grade 80% 7th grade 80% 9th grade 80%
2p: Pupil Outcomes in Electives Percentage of Seniors Meeting UC/CSU "g" requirement	2019-2020: 81%	2020-21: 75.0%	2021-22: 67.3%	2022-23: 74.5%	100%
2q: Pupil Outcomes in Social Science Percentage of Seniors Meeting UC/CSU "a" requirement	2019-2020: 88.3%	2020-21: 78.0%	2021-22: 36.9%	2022-23: 47%	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2r: Pupil Outcomes in Social Science Percentage of passing grades for students in Ethnic Studies	2019-2020: 81.6%	2020-21: 15.7%	2021-22: 74.9%	2022-23: 76%	95%
2s: CTE and A-G completers CALPADS 15.1 Cohort Outcome - Counts and Rates	2019-2020: 0.9% (18/2048)	2020-21: 0.8%	2021-22: 1.2%	2022-23: 3.4%	80%

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

Actions within Goal 2 were provided as planned during the 2022-23 school year. Teachers were provided with supplemental professional development in order to improve the quality of their instruction in all content areas, with a focus on teaching literacy and math skills in all content areas. Teachers participated in PLC and Data Team meetings and participated in training to support the analysis of student data and adjustments to instructional practices in response to student needs. Students were provided enrichment opportunities within and outside of the school day to connect them with the school community and support increased engagement. Supplemental instructional materials were provided to students including supplemental assessments, online instructional tools, manipulatives, and media. Multiple Teachers on Special Assignment (TOSAs) and Program Specialists supported improving instruction in all content areas by coaching teachers, helping select supplemental resources, delivering professional development to staff, and providing parent education. The District provided additional elective courses during the school day and after-school activities or clubs in response to students' interests and needs. Access to music and other visual and performing arts was increased for all students inside and outside of the school day. Screening of students for Gifted and Talented Education (GATE) ensured that low-income students would be properly identified, and resources were provided to improve the quality of their participation. Libraries stayed open late to provide students access to reading material and safe spaces to study after school. Additional CTE courses were offered within and outside of the school day and resources for existing CTE courses were increased so that students' access to CTE was increased and improved. Access to AVID courses was increased and AVID teachers were provided additional

training to improve the quality of the District AVID program. Reading books and periodicals were purchased and libraries were kept open after school for students to increase student access to reading material and safe spaces to complete homework. In-depth and training for elementary teachers in Cognitively Guided Instruction (CGI) was expanded to include more schools. Teachers spent multiple days developing lessons collaboratively, delivering lessons together, debriefing, and designing future lessons and intervention structures. Students participating in math programs where the teacher was trained in CGI performed better than their peers in math assessments. All students received a Chromebook for use at home and school, and many low-income students had Chromebooks in both locations so they did not have to bring one back and forth. Hotspots were provided to low-income students who did not have the internet at home. District staff were able to provide technical support to staff and students at school and at home. Training was provided to parents and classified staff on topics such as a-g requirements, PowerSchool, and instructional strategies in ELA and math. Dual Immersion Academy (DIA) programs were improved and expanded, including the addition of seventh-grade dual-immersion at La Merced Academy (LMA). LMA was formerly La Merced Elementary and will complete expansion from K-5 to K-8 starting in the 2024-25 school year. The pregnant and parenting program and associated resources were provided for students who became pregnant or had a child while in high school. The most significant challenge experienced with implementation was increasing family engagement. Many family education events were held, with some receiving significant participation and others having very few parents attend. As expected, the most well-attended events were those that showcased student work. Future efforts to provide parent education will attempt to connect activities to student performances, showcases, and/or awards.

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

The following LCAP actions had material differences between budgeted and estimated actual expenditures:

2.1 Literacy

Total Budget = \$5.7M, Total Estimated Actual = \$4.8M

Professional development initially planned to occur by paying teachers additional assignments to work outside of contracted days was instead delivered using substitutes or during scheduled professional development (non-student) days. Sub costs are lower than teacher additional assignment costs, and providing training during non-student days has no cost. Teachers received all planned training, but students may have been impacted negatively by having subs more often than anticipated.

2.2 Mathematics

Total Budget = \$3.2M, Total Estimated Actual = \$3.5M, LCFF Budget = \$2.7M, LCFF Estimated Actual = \$3.0M

This action was implemented as planned. Because the District hired additional teachers, there was an increase in costs for their substitutes and additional assignment hours for attending training and collaboration outside of the school day. There was no impact to students due to this material difference.

2.3 Student Engagement

Total Budget = \$8.5M, Total Estimated Actual = \$7.0M

The most significant cause of this difference is in reduced costs for implementing the AVID program. AVID was implemented at all schools, but the District was unable to hire as many AVID tutors as desired. This made the program less effective for students because they did not have as much direct contact for building relationships, seeing themselves in the college students who would work with them, and 1-1 or small group time for completing homework assignments.

2.7 Classified PD

Total Budget = \$160k, Total Estimated Actual = \$95k

Professional development initially planned for outside of the regular work day was instead delivered during scheduled professional development (non-student) days. All planned professional development was delivered but at a lower cost to the district. There was no impact to students due to this material difference

2.8 Dual Immersion Academy

Total Budget = \$352k, Total Estimated Actual = \$890k

Additional supplemental resources and instructional tools were purchased to support the implementation of the dual immersion program. This included additional licenses for digital instruction and assessment programs because of an increase in enrollment in dual immersion than was expected. There were minimal effects on students due to this material difference.

2.10 Supplemental Transportation

Total Budget = \$1.7M, Total Estimated Actual = \$2.8M

Due to increased state funding, the district was able to expand transportation routes to pick up more students closer to their homes. This had a positive effect on students' ability to arrive at school on time, with less time spent riding the bus.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Actions within Goal 2 have mixed effectiveness with regard to metrics in the "Measuring and Reporting Results" section of the LCAP.

The following metrics showed negative changes over the three-year LCAP cycle

2a and 2c CAASPP ELA

2b and 2d CAASPP math

2e AP Exam pass rate

2h CAASPP Science

2i CTE Completion

2m "f" VAPA

2p "g" Electives

2r Passing Ethinc Studies

The following metrics showed positive changes over the three-year LCAP cycle

2f a-g Completion

2g Implementation of State Standards

2j Graduation rate

2s CTE and a-g completers

The following metrics were relatively unchanged over the three-year LCAP cycle

2k Access to Broad Course of Study

2n Passing Health

Based on this analysis, the following actions were ineffective in making progress:

2.1 Literacy, 2.2 Mathematics

Primarily based on decreases in CAASPP test results, actions to improve academic outcomes have been relatively ineffective. Results have not decreased dramatically, but enough to remain a concern.

Based on this analysis, the following actions were effective in making progress

2.3 Student Engagement, 2.5 Higher Education, 2.10 Supplemental Transportation

These actions support students' overall success through high school such as graduation rate and a-g completion.

2.9 Pregnant/Parenting, Infant/Toddler

While there are not metrics in the LCAP directly connected to this action, the small number of students who have participated in this program have completed high school with their peers and avoided dropping out.

The following actions were neither effective nor ineffective based on metrics within Goal 2

2.4 Technology

The effective use of technology is clearly an important tool for supporting student outcomes; because the metrics in this Goal are mixed and there are none that tie directly to technology use, it could be seen as either effective or ineffective. Parents and teachers indicated on survey and focus group data that the tech support and WiFi hotspots were valuable in helping students access instruction and intervention.

2.6 Family Engagement

This action within Goal 2 was included to support the connection between family engagement (Goal 4) and academic success (Goal 2). The number of survey responses has increased over time (metric 4a). Survey responses and focus group input indicate that parent engagement remains a need district-wide.

2.7 Classified PD

Including classified staff in PD will naturally improve the quality of instruction, but there are not metrics that directly tie to the action. Because metrics in this goal are mixed, it could be seen as either effective or ineffective. Survey and focus group data from classified staff indicates that this continues to be a need, and the action was not as effective as desired.

2.8 DIA

While CAASPP results do not demonstrate significant growth in ELA for DIA schools, DIA students have made progress toward proficiency in Spanish language acquisition as measured by STAR assessment results. 63% of DIA students are proficient in Spanish language.

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

Existing actions have been unsuccessful at improving academic outcomes as measured by State testing (metrics 2a, 2b, 2c, 2d, 2h). Additionally, educational partners have identified a need for the LCAP to reflect district academic priorities (Literacy, Math, College/Career, and English learners); the 2024-25 LCAP will have goals dedicated to these four areas, rather than having three of them (Literacy, math, college/career) found as actions within this Goal. Thus, this Goal will be removed from the 2024-25 LCAP and new actions will be created.

The following ineffective action will be deleted from the 24-25 LCAP

2.1 Literacy, 2.2 Mathematics

In order to demonstrate the District's commitment to improving these outcomes, they are now each a separate goal.

The following new goals are included in the 24-25 LCAP

Goal 1: Literacy: Accelerate students' acquisition of literacy skills so that all students communicate clearly and effectively across content areas and at grade level.

This goal includes multiple actions designed to improve students literacy skills as measured by CAASPP, STAR, and iReady ELA assessment scores. It includes a description of the District's professional development priorities. Actions describe a focus on Write from the Beginning and Beyond, thinking maps, and the use of PLCs to develop and deliver effective instruction and intervention.

Goal 2: Mathematics: Accelerate students acquisition of mathematics skills so that all students meet or exceed grade level standards, are prepared for Algebra 1, and pass Algebra 1 with a C or better. This goal

includes multiple actions designed to improve this students mathematics skills as measured by CAASPP and iReady math assessment scores. It includes a description of the District's professional development priorities. Actions describe a focus on Cognitively Guided Instruction, Algebra readiness, and the use of PLCs to develop and deliver effective instruction and intervention.

Both goals also include non-contributing actions that describe how the District will address red indicators in ELA and math.

The following effective actions will be continued in the 24-25 LCAP in these ways

2.3 Student Engagement has been expanded into actions within multiple goals. Improving the quality of electives is included in 24-25 Goal 3 Action 4: a-g completion, by improving the quality of world languages and VAPA programs. Goal 3 Action 10 improves the quality of PE and health courses. Goal 1, Action 5 improves the quality of GATE programs. Goal 1, Action 4 continues to improve the quality of library services and keep libraries open for additional time outside the school day.

2.5 Higher Education: Actions described in the 23-24 LCAP are now included within the new Goal 3: College and Career Readiness

2.10 Supplemental Transportation: This action will continue as part of the basic staffing as described in Goal 5 Action 1: Provide students a high-quality, comprehensive, and consistent educational program by recruiting and retaining effective certificated, classified, and management staff, and continue to provide access to a high quality educational environment including sufficient facilities and instructional materials.

2.9 Pregnant/Parenting, Infant/Toddler: This action is now found in Goal 6, Action 9.

The following actions that were not effective nor ineffective based on LCAP metrics but did show promising results based on other data will continue in the 24-25 LCAP in these ways:

2.4 Technology is now found in Goal 3, Action 7

2.6 Family Engagement is incorporated throughout Goal 7.

2.7 Classified PD will not continue as a separate action. However, classified staff will continue to participate in professional development described in Goal 1, Action 1 (for ELA PD), Goal 2, Action 1 (for math PD), and Goal 6, Action 2 (for PBIS)

2.8 DIA is now found in Goal 1, Action 7

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.

Goals and Actions

Goal

Goal #	Description
3	Learning Acceleration (Priorities 4, 5) Provide targeted intervention to accelerate student learning. At promise students will accelerate progress towards mastery of grade level standards and graduation.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3b: High School Dropout Rate Dataquest Four-Year Adjusted Cohort Outcome	2020: 14% (303/2165)	2021: 17.7%	2021-22: 6.3%	2022-23: 11.7%	1%
3c: Middle School Dropout Rate	2019-2020: 0 students	2021: 0	2021-22: 0	2022-23: 0 CALPADS 8.1c	0 students
3j: Average Lexile Growth for ALL Participating Students between iReady windows 1 and 2 (new metric for 2022-23 LCAP)	2021-22: 93 points (students not in ALL: 73.3 points)		101 points	85 points	120 points
3k: ALL Participation (new metric for 2022-23 LCAP)	2021-22: 1050 students		2022-23: 2171 students	2022-23: 1125 students	1400 students

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

Implementation of Action 3.1: Accelerated Learning Lab (ALL) was substantively different from how it was described in the adopted LCAP. In 2023-24, initial plans for the program were to include ALL classes at the elementary and intermediate schools. Instead, the program was only implemented at a District level at each elementary school. Elementary students were pulled from their assigned classrooms to receive targeted, small-group instruction to address their specific academic skill gaps. Teachers within the program participated in regular training to improve the quality of instruction. Supplemental instructional materials (including reading materials and technology tools that provide differentiated instruction) further improved the quality of instruction students received in ALL.

All other actions within Goal 3 were carried out as planned. Students participated in credit recovery in both in-person and virtual formats. This greatly increased the number of courses made up in 2023-24 compared to prior years, resulting in more students being on track to graduate. Certificated staff participated in professional development, and instructional coaches were hired to support individual teachers implement differentiated instruction based on students' strengths and weaknesses. Teachers and administrators participated in professional development and meetings to develop school- and district-wide essential standards. This work helped teachers focus instructional time ensuring that students acquired the most essential skills and knowledge. Teachers made sure that differentiation and intervention focused on these essential skills. After school tutoring focused on accelerating student learning toward mastery of essential standards. Intervention courses were provided within the regular school day at all intermediate and high schools. Students were placed in ELA and/or math intervention courses in addition to their grade-level ELA/math course. At the high school level, peer tutors assisted in core and intervention courses to support small group instruction. Summer school and after-school programs supported further acceleration of student learning with additional academic, social, and study skills instruction for students. After-school programs helped build school community, connected students to school programs, and provided safe, quiet spaces for students to complete academic work.

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

The following actions had material differences between budgeted and estimated actual expenditures:

3.1 Accelerated Learning Lab

Total Budget = \$14M, Total Estimated Actual = \$8.6M

ALL was not provided at intermediate schools as initially planned. Previous data showed that the ALL program was most effective at the elementary school level, most likely due to the nature of the program being a pull-out intervention instead of a class within students' schedules. When funding was not sufficient to fund the program as initially planned, the decision was made to cut the program from intermediate schools. This action was funded using pandemic relief funds which were not sufficient in 2023-24 to operate at all schools K-8. As a result of this material difference, fewer students were able to benefit from the intervention provided through the ALL program.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The actions within goal 3 were generally effective, though not as effective as intended. The district dropout rate decreased between pre- and post-pandemic levels, but remains high. ALL participation has decreased, due to changes in the program brought about by lack of funding. However, of parents who indicated on the LCAP survey that their child participated 87% rated the program as effective, 10.7% rated it as somewhat effective, and only 2.5% rated it as not effective. Students were slightly less optimistic about its effect, with 82.3% rating it helpful, 14.3% a little helpful, and 3.3% not helpful.

Credit Recovery (3.4) had mixed effectiveness at increasing the graduation rate and decreasing the dropout rate. However, a new process was implemented during the 23-24 school year, increasing the number of students completing courses through credit recovery. A new self-paced online system of course completion allows students to more effectively complete courses compared to the prior system that was not online.

Other interventions inside (3.5, 3.6, 3.7) and outside of the school day (3.8 and 3.9) had mixed effectiveness towards improving LCAP metrics.

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

In 2024-25, ALL will not exist as a standalone program. However, the effectiveness of the teaching strategies used in the ALL program is important to consider. As a result, professional development for all teachers in 2024-25 and beyond will increase the effective use of ALL strategies across all classrooms. In this way, it is intended that the District can improve instruction and intervention for all students. While it may not be as effective for the students who may otherwise have been a part of the standalone program, it will be a more cost-effective way to provide intervention than having a large number of teachers without a regular student roster in order to provide the pull-out instruction. Because the LCAP in 24-25 has been rewritten based on a new needs analysis (including educational partner feedback), this goal will no longer be a part of the 2024-25 LCAP. Actions that support intervention and learning acceleration in the 2024-25 LCAP will be included within goals that align to the District's instructional and academic areas of focus in the new LCAP goals: 1. Literacy, 2. Math, 3. College/Career, 4. English learners.

Specifically, the 23-24 actions can be found in the 24-25 LCAP in the following ways:

3.1 ALL: ALL strategies will be included in professional development described in Goal 1, Action 1: Literacy PD. Reducing class sizes described in Goal 5, Action 6 will enable the use of station rotations, which was a core function that proved effective in standalone ALL classes.

3.4 Credit Recovery will continue as part of the work the District is undertaking as part of Differentiated Assistance, described in Goal 3, Action 13. Credit recovery will continue to utilize non-LCFF funding.

Extended Learning and Intervention within the day (3.5, 3.6, and 3.7) will not continue as actions in the 24-25 LCAP. Coaching, professional development, and the use of essential standards are included in Goal 1, Action 1: Literacy PD, and Goal 2, Action 1: Math PD. Support for intervention within the day is provided as part of Goal 5, Action 6: increased staffing.

Extended Learning and Intervention (3.8 and 3.9) will not continue as actions in the 24-25 LCAP. After-school interventions and enrichment will be provided at each school based upon the needs of students at each school.

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.

Goals and Actions

Goal

Goal #	Description
4	Family and Community Engagement (Priorities 3, 7) Promote and cultivate a climate that ensures meaningful communication with all educational partners and their participation towards attaining district Local Control and Accountability Plan (LCAP) goals.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4a: Parent Input in Decision Making Parent Response Rate to LCAP Survey	2021 Survey K12 = 13.8% (3189/23092) Headstart = 3.5% (19/547)	2022: K12 = 15.9% (3464/21730) Headstart = 10.4% (69 / 664)	2023: K12 = 25.5% (5209 / 20466) Headstart = 4.6% (32 / 700)	2024: K12 = 21.9% Headstart = 4.1%	K12 = 85% Headstart = 80%
4b: Parent Participation in Programs for Unduplicated Pupils Responses to LCAP Survey by parents self-identified as belonging to an unduplicated student group	2021: 2335 responses	2022: 2,399 responses	2023: 2924 responses	2024: 3556 responses	5000 responses
4c: Effective Communication LCAP Survey: "I receive effective communication from	2021: 93.8% Agree or Strongly Agree	2022: 93.3% Agree or Strongly Agree	2023: 92.6% Agree or Strongly Agree	2024: 94.8%	99% Agree or Strongly Agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
this school in my home language"					
4d: Programs and services developed and provided to unduplicated pupils and students with exceptional needs LCAP Survey: "Parents are invited and encouraged to serve on important committees such as the School Site Council, English Learners Advisory Committee, PTA, and other groups."	2021: 93.9% Agree or Strongly Agree	2022: 88.5% Agree or Strongly Agree	2023: 93.0% Agree or Strongly Agree	2024: 92.5%	99% Agree or Strongly Agree

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

Actions within Goal 4 were carried out as planned.

The District continued to provided support and information to parents in paper flyers, in-person meetings, and electronically using BlackBoard and the PowerSchool app. Very few meetings were held virtually via Zoom. The following District personnel provided support, training, and connections to resources:

Three Parent and Community Liaisons, one Public information Officer, and one Administrator on Special Assignment promoted, coordinated, and supported the following workshops and meetings:

- Parent Advisory Committee (PAC)
- District English Learners Advisory Committee (DELAC)
- Parent Involvement Academy (PIA) with workshops covering a range of topics of interest to parents. Most workshops were presented in English and Spanish. Some were presented in Mandarin. A few were simultaneously interpreted.
- Conferences and workshops
- School committee elections.
- Local Control and Accountability Plan outreach
- Book Club: a monthly in-person interaction with books to support parents' social-emotional needs and personal growth
- Foster Youth Parent/Caregiver monthly meetings
- Families in Transition seminars
- Implementation of the California Healthy Youth Act
- Discover MUSD Event
- MUSD Equity Conference

Schools held information meetings with parents at various times throughout the year on a variety of topics of interest to each school's community.

The most significant challenge in 2024-25 was ensuring that parent meetings were held at times and locations accessible to all parents. Obviously, not every parent can attend meetings at the same time, so many sessions were repeated at different times. In some instances, when a workshop was presented at multiple schools, the dates and times were cross-promoted so that parents could attend at a more convenient time. For example, an intermediate school might hold a FAFSA workshop mid-morning, but working parents could attend a similar workshop at the local high school.

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

The following actions had material differences between budgeted and estimated actual expenditures:

Action 4.1

Total Budget = \$870k, Total Estimated Actual = \$572k

Personnel costs to provide planned activities were less than anticipated. Activities that occurred outside of regular work hours, such as on weekends, required fewer staff to operate than what was initially budgeted. Much of the preparation and clean-up activities were completed during regular work hours and did not require additional assignments or overtime for staff. This was especially true for large-scale events on the weekend such as the MUSD Equity Conference. As a result, this material difference did not have a negative impact on students and families. All planned actions were delivered.

Action 4.4

Total Budget = \$37k, Total Estimated Actual = \$44k

Schools provided more parent engagement activities than initially planned, resulting in a slight increase from the budgeted to estimated actual expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

In general, the actions within Goal 4 have been effective. Parent response rates on the LCAP survey continue to increase, though there was a slight decrease in 2024 from 2023. Positive parent responses to survey items remain relatively high, though have not increased as much as desired. Parents continue to feel that schools are safe, welcoming places that communicate effectively. While the LCAP survey question about participating in decision-making did not increase, it remained relatively stable. Especially encouraging is that while the total number of responses did not increase in 2024, the number of responses from parents of unduplicated pupils did increase. This could be a result of communication with families regarding what qualifies them as low-income or that their student is an English learner, rather than an actual change in the makeup of survey respondents. However, this is evidence of effective communication from the District to families because we want parents to be aware of what resources their students qualify for and the associated services the District is able to provide.

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

The actual implementation of the actions within Goal 4 will not change significantly in the 2024-25 LCAP. Due to the reorganization of the overall LCAP (including placing four academic outcome-focused goals as the first four), the Family and Community Engagement Goal will change from Goal 4 in the 23-24 LCAP to Goal 7 in the 2024-25 LCAP. Two new actions will be added to describe the two most significant family engagement events for the past few years, and before the pandemic: the MUSD Equity Conference and Discover MUSD event. These are excellent opportunities to reach out to the community and educational partner feedback indicated that MUSD should highlight these events as standalone actions in the LCAP. 2023-24 actions for Community Engagement (7.1), Powerschool and BlackBoard (4.2), Priority Family Engagement (4.3) have been included in the new Goal 7, Action 1: District-level Engagement. School-level Engagement (4.4) remains as Goal 7 Action 2.

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.

Goals and Actions

Goal

Goal #	Description
5	Increase the rate of language acquisition for English learners by improving instruction and intervention so that at least 80% of English learners make progress towards English Language proficiency and less than 5% of English learners decrease one or more levels as measured by the English Language Progress Indicator (ELPI) on the California School Dashboard based on school year 2022-2023 student data. Increase the reclassification rate of English learners so that the number of long term English learners (LTELs) in high school is under 10% of the student population by school year 2023-2024. (Priorities 2, 4)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5a: English learners (ELs) who made progress toward English Proficiency on ELPAC Dashboard English Learner Progress Indicator (ELPI)	2019: 45.5% making progress 2018-19 ELPAC Level 1 15.7% Level 2 30.1% Level 3 37.8% Level 4 16.4%	2021 ELPI: no data 2020-21 ELPAC (Source: CAASPP) Level 1 19.8% Level 2 32.6% Level 3 33.7% Level 4 14.0% 2021-22 Summative ELPAC (Source: TOMS) Level 1 14.7% Level 2 31.2% Level 3 38.2% Level 4 16.0%	2021-22: 50.2% making progress 2021-22 Summative ELPAC (Source: TOMS) Level 1 14.7% Level 2 31.2% Level 3 38.2% Level 4 16.0%	2022-23: 49.7% made progress 2022-23 Summative ELPAC Level 1 17.28% Level 2 31.63% Level 3 33.64% Level 4 17.45%	ELPI: 80% 2023-24 ELPAC Level 1 10% Level 2 20% Level 3 40% Level 4 20%
5b: Dashboard ELPI - ELs who decreased at least one ELPI level	2019: 22.7% decreased level	2021 ELPI: no data	2021-22: 20.2% decreased level	2022-23: 18.8% decreased level	ELPI: 5% 2023-24 ELPAC

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2018-19 ELPAC Level 1 15.7% Level 2 30.1% Level 3 37.8% Level 4 16.4%	2020-21 ELPAC (Source: CAASPP) Level 1 19.8% Level 2 32.6% Level 3 33.7% Level 4 14.0% 2021-22 Summative ELPAC (Source: TOMS) Level 1 14.7% Level 2 31.2% Level 3 38.2% Level 4 16.0%	2021-22 Summative ELPAC (Source: TOMS) Level 1 14.7% Level 2 31.2% Level 3 38.2% Level 4 16.0%	2022-23 Summative ELPAC Level 1 17.28% Level 2 31.63% Level 3 33.64% Level 4 17.45%	Level 1 10% Level 2 20% Level 3 40% Level 4 20%
5c EL Reclassification Rate Dataquest Annual Reclassification (RFEP) Counts and Rates	2019-2020 Students Redesignated FEP: 5.7% (baseline value corrected in 2022-23 LCAP)	2020-21: 5.1%	2021-22: 6.7% (Source: CALPADS 2.16 and 8.1)	2022-23: 16.9%	35%
5d: English learners Graduation Rate Dashboard District Graduation Rate Report	2020: 71.8% (363/475)	2021: 70.6%	2022: 78.2%	2023: 67.9%	100%
5e: Percentage of English learners identified as long term	2020: 45% (3360/7369)	2021: 26.7%	2022: 44.4%	2023: 42.98%	15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English learners (LTEL) PowerSchool SIS					
5f: Percentage of high school students identified as LTEL PowerSchool SIS	2020: 22.6% (1783/7858)	2021: 34.3%	2022: 22.1%	2023: 16.4%	10%

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

Supplemental instructional materials and digital resources supported teachers by improving their ability to deliver interventions for English learners. Strategies to support English learners were embedded into professional development in all academic content areas. TOSAs at Schurr, Montebello, and Bell Gardens High Schools were able to provide coaching to teachers on effective designated and integrated ELD. They were able to provide individual monitoring of English learners' progress. Two central office TOSAs provided greater service to English learners across all district schools. These TOSAs coached teachers and provided direct supplemental services to English learners. They coordinated and planned large-scale professional development and supported school staff in effectively monitoring and delivering services to English learners. Parent involvement specialists developed and delivered training to English learners' parents on strategies to support their students' language acquisition. They visited families individually to provide coaching and connect families to other resources. A CALPADS technician has worked with staff across the district to ensure that English learner data is accurately captured and reported to the State. English learners entering high school participated in summer intervention focusing on preparation for Algebra I. Staff developed plans and identified resources to address the needs of newcomer English learners. Staff developed plans and implemented systems that provide all English learners with access to electives in addition while still receiving designated ELD services, especially at the high school where this had previously been identified as an area of need. This was done by creating new classes that provide designated ELD and social science instruction in the same class period with a sheltered group of English learners. English learners can take additional enrichment options before and after the regular school day and are given priority access when needed. Teachers of English learners who recently entered US schools at the secondary level held three meetings to discuss improving services for newcomers and identified supplemental resources that would support this group of students.

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

The following actions had material differences between budgeted and estimated actual expenditures:

Action 5.8 Electives for ELs

Total Budget = \$5000, Total Estimated Actual = \$0

This action was completed as part of other meetings to evaluate and improve overall services for English learners and did not require funding for additional standalone meetings to discuss how to provide electives to English learners. The action was fully implemented, and English learners now have the same access to electives as their peers. New classes were created that provide designated ELD and social science instruction in the same class period with a sheltered group of English learners.

Action 5.9 Newcomer EL

Total Budget = \$5000, Total Estimated Actual = \$8700

This action initially involved meetings with teachers during the day using substitutes. Instead, the meetings were held outside of the regular school day. Paying teachers for participation was more expensive than using subs, resulting in a higher cost to complete the same work. The material difference did not affect the services provided, and the action was fully implemented.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The following metrics support the effectiveness of Goal 5

5a: ELPI: students making progress increased

5b: ELPI: students decreasing a level decreased

5c: Reclassification rate increased

5e and 5f: Percentage of LTELs decreased, suggesting that more students are reclassifying before they reach LTEL status

The following metrics made negative changes over the course of the three year LCAP cycle

5d: English learners graduation rate decreased

Improving academic outcomes for English learners is an area of strength for Montebello USD over the past three-year LCAP cycle. Of particular note is the large number of students who have reclassified as fluent in English (RFEP) over the past few years. This is partially due to improvements in the quality of designated and integrated ELD instruction (5.1, 5.4, 5.6) and also due to staff training that ensures students who are eligible to reclassify do so (supported by ensuring EL data is accurate in 5.5). Roadblocks to reclassification that do not materially impact a student's ability to succeed as an RFEP student have been removed from the District reclassification criteria, such as a previous requirement that high school students pass Algebra I in order to reclassify. While it's important for students, including ELs and reclassified students to pass Algebra I, it's not directly related to their English proficiency. Actions 5.8 and 5.9 were implemented, but may not have been successful as intended. These two actions were implemented to ensure that ELs stay engaged in school with meaningful and interesting electives and programs designed to meet their needs. While ELs do have the opportunities and resources that 5.8 and 5.9 provide, the

results haven't yet been seen in the EL graduation rate. Students with special needs receive additional monitoring to determine if their academic challenges are a result of their English ability and/or their disability, so that they can receive the most effective and needed interventions (ELD and/or other services as described in an IEP). This way, more special education students have been able to reclassify than in prior years (supported by 9.1: ELs with Special Needs). District ELPI data remains more favorable than the State average (49.7% making progress vs. 48.7% making progress). This is especially impressive considering the high reclassification rate and that reclassified students no longer contribute to the ELPI data (assuming they would continue to score a 4 on the ELPAC and be included in the "making progress" category).

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

Due to the relative success of this goal, it is being carried over to the 2024-25 LCAP largely unchanged but has been rearranged to be Goal 4 rather than Goal 5, to group it with other academic goals. The most significant change is to reduce the desired outcome from 80% of ELs making progress on the ELPI to 60% of ELs making progress on the ELPI, as this is a more realistic measure. The goal to reduce ELPI decreases to 10% (23-24 metric 5b) is unchanged between 2023-24 and 2024-25. The number of actions in the 2024-25 LCAP is being reduced to better reflect the current work to improve outcomes for English learners. Because ELs now have the same access to Electives as their peers, this action is no longer an area of District focus. The curriculum and supports for newcomer ELs have been developed and will be included in general support for English learners in the 2024-25 LCAP described in Goal 4, actions 1, 2, 4, and 5. 5.1 will be separated into two separate actions (Goal 4 actions 1 and 2). 5.3: Reclassification monitoring expands and includes elements of 5.5 EL Data. 5.7 Summer EL Algebra Intervention has been removed from the LCAP because ELs will participate in and receive Algebra support along with their non-EL peers, using integrated ELD strategies.

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.

Goals and Actions

Goal

Goal #	Description
6	Support the Social and Emotional health of students with a comprehensive Social and Emotional Learning (SEL) program. Improve results on the Panorama Student SEL Competency and Well-Being Measures Survey: "Positive Feelings" domain to an average favorable response rate of 80% in Grades 3-5 and 70% in Grades 6-8 by the end of the 2023-2024 school year. (Priorities 5 and 6)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6a: Participation in Expanded Learning Opportunity (ELO) after school programs	2019-2020 Students participating in ELO programs: 2000	2021-22: 1087	2022-23: 4671	2023-24: 5363	4500
6b: Referrals to mental health resources	2020-2021: 280 referrals to outside agencies	2021-22: 350	2022-23: 1142	2023-24: 105 to offsite agencies. 983 to agencies providing on-campus service	280 referrals to outside agencies
6c: Student help for emotional needs LCAP Survey "I can easily get help if I am feeling stressed, sad, or scared at school."	2020-2021: 81.1% Agree or Strongly Agree	2022: 72.4%	2023: 74.9%	2024: 71.9%	95% Agree or Strongly Agree
6d: Student Sense of Connectedness LCAP Survey "I feel connected to the school community"	2021: 80.7% Agree or Strongly Agree Elementary: 88.9% Intermediate: 79.5% High: 61%	2022: 70.7% Elementary Intermediate High	2023: 69.6%	2024: 79.1%	95% Agree or Strongly Agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6e: Parent Sense of Student Connectedness LCAP Survey "My child feels connected to this school"	2021: 86.7% Agree or Strongly Agree Elementary: 91.9% Intermediate: 83.4% High: 74.4%	2022: 84% Elementary Intermediate High	2023: 85%	2024: 91.7%	95% Agree or Strongly Agree
6f: Personnel Sense of Student Connectedness LCAP Survey "Students feel connected to school and have a sense of belonging to the community"	2021: 90.2% Agree or Strongly Agree	2022: 89.4%	2023: 86.9%	2024: 87.6%	95% Agree or Strongly Agree
6g: Personnel Sense of Own Connectedness LCAP Survey "I feel connected to this school/work site."	2021: 93.6% Agree or Strongly Agree	2022: 92.7%	2023: 90.4%	2024: 88.1%	99% Agree or Strongly Agree
6h: Panorama SEL Survey Data: How frequently students feel positive emotions	May 2021 Grades 3-5: 70% favorable (40th-59th percentile nationally) Grades 6-12: 54% favorable (20th-39th percentile nationally)	May 2022 Grades 3-5: 68% Grades 6-12: 53%	April 2023 Grades 3-5: 65% Grades 6-12: 50%	Spring 2024 Grades 3-5: 68% (60th percentile) Grades 6-12: 54% (50th percentile)	Grades 3-5: 85% favorable Grades 6-12: 80% favorable

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6i: Schools with site-specific SEL Plans	2020-2021: 0 schools	2021-22: All Schools (desired outcome met)	2022-23: All Schools (desired outcome met)	2023-24: All Schools (desired outcome met)	SEL Teams at every school will design and implement SEL Plans by December 2021
3a: Attendance Rate CALPADS 14.2	2019-2020: 95.5% (2,605,206/2,728,360)	2020-21: 92.7%	2021-22: 91.1%	2022-23: 92.2% 2023-24 Initial results (CALPADS uncertified): 93.3%	99%
3d: Suspension Rate Dashboard	2019: 3% students suspended at least once	2020-21: 0 (Data source: Student Information system - No Dashboard data)	2021-22: 1.4%	2022-23: 2% Dashboard 2023-24: 1.7% (354 / 21016) CALPADS 7.12 and 1.21 (uncertified)	1% students suspended at least once
3e Expulsion Rate	2019-2020: 0 students	2020-21: 0	2021-22: 0	2022-23: 0	0 students
3f: Chronic Absenteeism Rate CALPADS 14.1	2019-2020: 11.8%	2020-21: 4.3%	2021-22: 26.2%	2022-23: 26.9% Dashboard 2023-24 Initial results (CALPADS uncertified): 20.4%	3%
3g: Students' Sense of Safety LCAP Survey "I feel safe at this school"	2021: 91.7% strongly agree / agree Elementary: 94.3% Intermediate: 91.7% High: 84%	2022: 84.7% Elementary: 90.4% Intermediate: 84.7% High: 82.4%	2023: 81.5%	2024: Panorama Survey - School Safety Percent Favorable Grades 3-5: 64% (70th percentile)	95% strongly agree / agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Grades 6-12: 54% (40th percentile)	
3h: Parent Sense of School Safety LCAP Survey "My child feels safe at this school"	2021: 91.6% strongly agree / agree Elementary: 94.9% Intermediate: 89.1% High: 84.3%	2022: 86.9% Elementary: 94.1% Intermediate: 89.3% High: 78.7%	2023: 86.9%	2024: 88.9%	95% strongly agree / agree
3i: Personnel Sense of Student Safety LCAP Survey "Students feel safe at school"	2021: 91% strongly agree / agree	2022: 92.2% Elementary: 95.8% Intermediate: 96.8% High: 86.1%	2023: 87.4%	2024: 88.4%	95% strongly agree / agree

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

Actions in Goal 6 were implemented as planned. Through the Panorama platform, all students were provided an opportunity to directly share their experience and their responses generated data on the overall social and emotional health of students in the following domains: School Safety, Positive Feelings, Social Awareness, Self-Management, Growth Mindset, Self-Efficacy, Emotion Regulation, and Challenging Feelings. Following each survey, school and district staff implemented the following actions:

- Survey data was analyzed on multiple levels (district, school, and demographics sub-groups like EL, Foster, low-income, male, female)
- School and district plans were developed by SEL Teams to target focus areas for growth.
- School and district staff met to review plans, professional learning, and next steps for each school.
- Staff supported the school teams with targeted weekly lessons pulled from the Panorama platform.
- Teachers and counselors delivered direct intervention to students with significant social and emotional needs. Weekly SEL lessons are conducted with all students.

- Referrals were made to District-employed counselors, marriage and family therapists, and social workers; students requiring more intensive intervention were referred to outside mental health agencies.

The District was able to hire additional counselors and marriage and family therapists (MFTs) to support students' social and emotional needs. Educational partners reported that this was a valuable support to students. Health offices were kept open during and beyond the school day so that students participating in supplemental programs could receive health care when needed. Attendance officers and other staff completed home visits for students and connected them with services (both district-provided and those run by outside agencies) based on students' and families' individual needs.

The most significant challenge implementing actions within Goal 6 was the quality and ease of use of SEL lessons within the Panorama system. While the survey data has been helpful in designing school-, district-, and student-level intervention plans, the staff report that the lessons aligned to the Panorama results are not easy to navigate and implement. They also report the lessons don't always clearly align to students' needs. SEL teams have worked to identify other resources beyond the Panorama system to respond to needs that Panorama identifies.

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

The following actions had material differences between budgeted and estimated actual expenditures:

Action 6.2 SEL Providers and Collaboration

Total Budget = \$7.9M, Total Estimated Actual = \$7.1M

In order to support the mental health needs of students and provide a consistent person available to students at each school the District decided to place one full-time marriage and family therapist at all schools using a contract with an outside service provider (rather than splitting therapists between schools.) Because of this anticipated increased cost, staff worked to identify other funding sources. It was determined during this process that there was sufficient funding available in Medi-Cal reimbursements to fund the increased cost plus an additional amount above and beyond what was needed. This resulted in a decrease in LCFF funding required to provide the service. There was no negative impact to students due to this material difference

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Overall data from Spring Panorama surveys demonstrates that efforts have not been as effective as intended:

Students favorable in the Positive Feelings domain.

Grades 3-5

2021: 70%, 2022: 68%, 2023: 65%, 2024: 68% (60th percentile)

Grades 6-12

2021: 54%, 2022: 53%, 2023: 50%, 2024: 54% (50th percentile)

Students favorable in the School Safety domain

Grades 3-5

2023: 68%, 2024: 64% (70th percentile)

Grades 6-12

2023: 58%, 2024: 54% (40th percentile)

However, even these results demonstrate that efforts have been effective at keeping students' positive feelings and sense of safety stable and not decreasing significantly. When compared to national averages, all of these measures are at or above the average, with the exception of safety for intermediate and high school students. Parent and staff perception of students connectedness and safety continues to remain high based upon the LCAP survey data. Of particular encouragement is the school connectedness measure which increased for all groups over the three year LCAP cycle. Suspensions and expulsions continue to remain low and student referrals to outside agencies remain high. A large number of referrals to outside agencies indicates that actions have been successful at identifying students with significant mental health needs, and MUSD has been able to provide more intensive services that would otherwise not be available.

Available attendance data (initial data for 23-24 that was not finalized by the time of LCAP adoption) suggests that actions to improve the social, emotional, and physical health of students have been successful in raising attendance rates and lowering chronic absenteeism.

In addition to the panorama data above, the following actions have been effective based on the metrics listed:

6.1 SEL PL, 6.2 SEL Providers and Collaboration, 6.4 SEL Systems, 6.5 SEL After School, 6.6 SEL School Plans

have been effective based upon improvements to metrics:

6b: Referrals to mental health resources

6i: Schools with site-specific SEL Plans

3d: Suspension Rate

3e Expulsion Rate

The following actions have been somewhat, but not as effective as planned based on the metrics listed:

6.9 Attendance, 6.7 Health and Safety

has been less effective than desired based on LCAP metrics

3a: Attendance Rate

3f: Chronic Absenteeism Rate

Attendance rates have remained relatively stable over the three year LCAP cycle, but chronic absenteeism has risen. It has decreased based upon initial 2023-24 data, but not enough to be considered a success

6.3 SEL Family Education and Communication

has had mixed results based on LCAP metrics
6e: Parent Sense of Student Connectedness (more favorable)
3h: Parent Sense of School Safety (less favorable)

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

MUSD will continue to provide resources that support students' mental, physical, social, and emotional health so they are more likely to come to class ready to learn. Because of the challenge with the Panorama lessons, MUSD will contract with a new vendor to provide SEL lessons. This will expand the options available to SEL teams and individual teachers. By minimizing barriers to implementing SEL lessons, it is hoped that Panorama survey results will improve. In order to address students' sense of safety, the 2024-25 LCAP will include an action that increases and improves the security of school campuses through school resource officers that are specially trained to work with students within a school setting. They will support overall safety and build positive relationships with students. In order to better reflect the District's commitment to providing an educational experience that supports the whole child, the language in this goal will be modified slightly in the 2024-25 LCAP to: Provide a coordinated Social and Emotional Learning (SEL) program that supports a whole-child approach, addresses students' overall wellbeing, and ensures students are physically, emotionally, and mentally prepared to fully participate in instruction, intervention, and enrichment.

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.

Goals and Actions

Goal

Goal #	Description
8	Foster Youth Meet the unique academic and social-emotional needs of all foster youth so that by June 2026 less than 20% of foster youth are chronically absent, 95% graduate high school and less than 4% are suspended once or more during the school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Foster Youth Combined Four- and Five-Year Graduation Rate Dashboard (new metric in 2023-24 LCAP)	2022: 69.6%			2023: 60.0%	2023: 80%
Foster Youth suspended at least one day Dashboard (new metric in 2023-24 LCAP)	2022: 6.8%			2023: 7.5% 2023-24: 5.1% (9 / 175) CALPADS 7.12 and 1.21 (uncertified)	2023: 4%
Foster youth met or exceed standards ELA CAASPP (new metric in 2023-24 LCAP)	2022: 16.3%			2023: 15.0%	2023: 30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Foster youth met or exceed standards math CAASPP (new metric in 2023-24 LCAP)	2022: 14.3%			2023: 10.3%	2023: 28%
Foster Youth Chronic Absenteeism Dashboard (new metric in 2023-24 LCAP)	2022: 33.3%			2023: 30.3%	2023: 25%

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

Actions within Goal 8 were provided as planned.

District staff partnered with outside agencies including social workers from the Department of Children and Family Services to ensure that foster youth receive academic support such as tutoring on campus and in-home, counseling at school and through outside agencies, additional attendance monitoring by MUSD personnel, and additional transportation including TAP cards when District transportation was not sufficient. Professional development was provided to staff to help them understand the unique challenges that foster youth face in order to experience success in the school setting. District staff met with school staff to ensure that foster youth were properly identified and provided resources at the school level to help them succeed. By more closely monitoring foster youth, support and interventions were identified earlier than they might otherwise have been. An attendance officer was assigned to provide specialized and targeted support to foster youth. This staff member completed phone calls and in-home check-ins with foster youth and their families. Supplemental transportation services were provided through Hop, Skip, Drive when public transit is insufficient.

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

The following actions had material differences between budgeted and estimated actual expenditures:

8.1 Foster Youth Support Staff

Total Budget = \$320k, Total Estimated Actual = \$385k

Personnel costs were higher than anticipated for staff that directly worked with and coordinated services for foster youth. The employees hired had higher salaries than were initially budgeted due to their experience. Services to students were not significantly affected by this material difference

8.2 Foster Youth Outside Resources

Total Budget = \$50k, Total Estimated Actual = \$20k, LCFF Budget = \$40k, LCFF Estimated Actual = \$10k

The foster youth needs to use the Hop, Skip, Drive services were not as high as anticipated. While foster youth and their families did not request services as often as anticipated, it's possible that this was due to a lack of knowledge. If so, then students and families received less or less convenient transportation that they would have otherwise (for example, using the bus instead of a rideshare service). However, transportation was still provided to foster youth through public transit and district bussing, so there may not have been an impact to services received.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Because this LCAP Goal was a new goal in 2023-24, it is difficult to measure the effectiveness or ineffectiveness of actions in the goal. The goal was first implemented in the 2023-24 school year, but available data for the LCAP Annual Update is for the 2021-22 and 2022-23 school years. That data would indicate that the actions were not effective.

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

In 2023-24, this goal was required by the California Department of Education due to the relative low performance of Foster Youth in MUSD on Dashboard metrics. This is no longer a requirement. While supporting foster youth is still an area of concern for MUSD, feedback from educational partners led the District to place actions in support of Foster Youth within the new "whole-child" goal in the 2024-25 LCAP, rather than a stand-alone goal. Additionally, alternative (non-LCFF) funding will be used for TAP cards and Hop, Skip, Drive services, so one of the two Foster Youth actions will be non-contributing.

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.

Goals and Actions

Goal

Goal #	Description
9	<p>Students With Disabilities</p> <p>Provide students with disabilities the same opportunities and resources provided to all students, in addition to interventions and services to meet their unique needs. Increase students with disabilities meeting or exceeding standards in ELA and math. Increase the number of students participating in the Least Restrictive Environment (Regular Classroom) for 40% of the day or less to 15% by 2025-26.</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students with Disabilities met or exceed standards ELA: CAASPP (new metric in 2023-24 LCAP)	2022: 10.4%			2023: 11.6%	2023: 20%
Students with Disabilities met or exceed standards math: CAASPP (new metric in 2023-24 LCAP)	2022: 6.6%			2023: 7.3%	2023: 20%
ELPAC Results: Students with Disabilities (new metric in 2023-24 LCAP)	2022: Level 4: 15.57% Level 3: 35.23% Level 2: 30.73% Level 1: 18.47%			2023: Level 4: 17.5% Level 3: 33.6% Level 2: 31.6% Level 1: 17.3%	2023: Level 4: 24% Level 3: 36% Level 2: 30% Level 1: 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism: Students with Disabilities Dashboard (new metric in 2023-24 LCAP)	2022: 37.4%			2023: 38.7%	2023: 25%
Students with Disabilities in the LRE Regular Class less than 40% of the day (new metric in 2023-24 LCAP)	2022: 30.23%			2023: 30.1%	2023: 25%

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

All actions described in Goal 9 were implemented as planned, with the exception of 9.7 SpEd Attendance. It was planned to hire a consultant to train staff on how to approach chronic absenteeism when working with students and families. This did not occur. The English Learner Master Plan was revised to ensure that supports and accommodations for students with disabilities were included. Reclassification criteria for English learners with moderate or severe disabilities were included in the Master Plan. An Inclusion Specialist worked with general education teachers to ensure that students with disabilities were able to access grade-level curriculum in the least restrictive environment. Training on Universal Design for Learning was expanded to include CTE teachers that increased access to those courses for students with disabilities. Students with disabilities were placed in summer school courses that were aligned with their needs and supports were put in place so they could participate in the least restrictive environment. SDC teachers were included in all content area training, professional learning community work at each school site, and training specifically for special education teachers that supported placing students in the least restrictive environment.

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.

No actions within Goal 9 had significant material differences between budgeted and estimated actual expenditures:

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Because this LCAP Goal was a new goal in 2023-24, it is difficult to measure the effectiveness or ineffectiveness of actions in the goal. The goal was first implemented in the 2023-24 school year, but available data for the LCAP Annual Update is for the 2021-22 and 2022-23 school years. That data would indicate that the actions were effective at improving some academic outcomes (CAASPP ELA and math) but not effective at improving ELPAC and attendance outcomes. Data for students placed in the least restrictive environment did not improve between 2021-22 and 2022-23.

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

In 2023-24, this goal was required by the California Department of Education due to the relative low performance of students with disabilities in MUSD on Dashboard metrics. This is no longer a requirement. While supporting students with disabilities is still an area of concern for MUSD, feedback from educational partners led the District to place actions in support of students with disabilities within Goal 5 in the 2024-25 LCAP, rather than a stand-alone goal. The focus within this action will be to continue providing students the same opportunities and resources provided to all students, in addition to interventions and services based on their disability.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

Timeline for completing the “Measuring and Reporting Results” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

A description of any substantive differences in planned actions and actual implementation of these actions.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This 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.

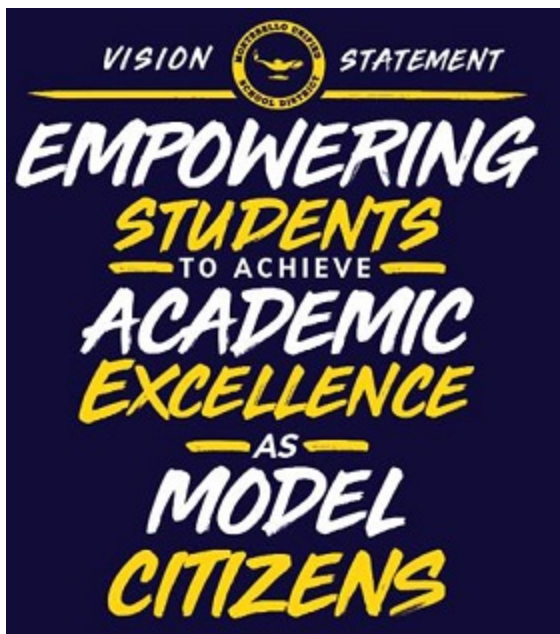
An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education
November 2023



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
Montebello Unified School District	Kaivan Yuen Assistant Superintendent, Educational Services	yuen_kaivan@montebello.k12.ca.us (323) 887-3194

Plan Summary [2024-25]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Montebello Unified School District (MUSD) serves approximately 21,000 students from Early Head Start to Adult School. The District's Head Start Program was among the first in Los Angeles County to obtain a grant to administer its own program under a grant from the California Department of Health and Human Services. Head Start programs operate at 12 of the District's elementary schools. An Early Head Start grant was recently approved and will expand the ages served by MUSD to infants and toddlers. All 17 elementary schools operate a Transitional Kindergarten (TK) program. There are 17 elementary schools, six intermediate schools, four comprehensive high schools, a continuation high school, and a community day school. The District operates an Adult Education program at four locations. The students in the district reside in the cities of Bell Gardens, Commerce, Montebello, portions of Los Angeles, Monterey Park, Rosemead, South San

Gabriel, and Pico Rivera. In 2022-23 77.3% of students in the district were identified as socioeconomically disadvantaged (Source: CA Dashboard), 0.7% were classified as Foster Youth (Source: CA Dashboard), 15.5% were identified as students with disabilities (Source: CA Dashboard), and 5.2% were classified as homeless (Source: CA Dashboard), 32.3% were classified English Learners (Source: CA Dashboard), and 17.9% were identified as Reclassified Fluent English Proficient (Source: DataQuest Enrollment by English Language Acquisition Status (ELAS) and Grade).

The District engages with the school community through committees such as Parent Teacher Associations, School Site Councils, District & School English Learner Advisory Committees (DELAC and ELAC), and school-designed informational parent/community meetings. Parents participate at the district level through District Advisory Meetings, LCAP Educational Partner input meetings, and Montebello Council Parent Teacher Association meetings.

District Vision

Empowering Students to Achieve Academic Excellence as Model Citizens

District Mission Statement

MUSD promotes rigor, relevance, and relationships. We continually refine our organization so that all learners have the opportunity to think critically, establish relationships, collaborate, and communicate effectively as we prepare them for success in college, career, and beyond.

MUSD District Graduate Profile

- Critical Thinkers: Our students will ask questions and create solutions using their well-developed ability to think critically.
- Communicators: Our students will leverage their technological knowledge in order to communicate both verbally and in writing to enhance the lives of others.
- Collaborators: Our students will be flexible teammates who are open to working with others to create positive solutions to 21st-century challenges and opportunities.
- Creators: Our students will take initiative to seek innovative solutions to address both local and global issues.

A new focus from the State of California is placed on supporting school schools with the following characteristics:

- Socially economically disadvantaged (SED) rate over 70%
- Non-stability rate over 25%

Schools with these characteristics (who qualify for a new funding source called Equity Multiplier) face additional challenges because many of their students do not have a large number of resources outside of school (SED) and many students do not start and end the year at the same school (non-stability). Students at these schools may have difficulty feeling connected to the school community and effectively utilizing available resources.

Two schools in MUSD meet the criteria described above:

- Vail High School (VHS) is a continuation school for students who are 16 or older and significantly behind in progress toward graduation.
- Montebello Community Day School (CDS) is a community day school for students with significant non-academic challenges that make their participation in the comprehensive high school (and in some cases, intermediate school) impractical.

Both schools are designed to provide intensive support to help students overcome the challenges that made them less than successful at their prior school, with the goal of returning to that school after a short period of time. VHS's support is primarily academic and CDS's support is primarily non-academic, but both schools provide additional support to students in all areas. Students come in and out of these schools by design. LCAP Goal 8 has been added to describe support at these schools that address some of the challenges inherent in a non-stable student population.

Reflections: Annual Performance

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

California Dashboard (found at: <https://www.caschooldashboard.org>) data for Montebello Unified shows the following areas of relative strength:

English Learner Progress Indicator (ELPI)

-The District has placed a focus on improving outcomes for English learners for many years. Over the past several years, student performance on the summative English Language Proficiency Assessments for California (ELPAC) has improved; this is demonstrated by approximately 50% of English learners making progress each of the past few years.

Suspension Rate

-Another consistent area of focus for the District in recent history has been a commitment to implementing and improving a Positive Behavior Interventions and Supports (PBIS) program district-wide. PBIS is an evidence-based, tiered framework for supporting students' behavioral, academic, social, emotional, and mental health. One of the key features of PBIS is teaching students what positive behavior looks like, rather than simply responding to infractions with punishment. It is a way to create positive, predictable, equitable and safe learning environments where everyone thrives. This has resulted in a significant decrease in suspensions district-wide by changing the culture and approach used when considering behavior interventions. The district suspension rate of 2% remains well below the State average of 3.5%. Also encouraging is that no student groups have a red Dashboard indicator, and suspension rates for student groups remain below the state average.

Chronic Absenteeism for Foster Youth

-While the chronic absenteeism rate for foster youth in MUSD is high at approximately 30%, it is not higher than all other students and dropped 3% from the prior year. This demonstrates that interventions to support foster youth are working to keep them attending school at the same rate as their peers. Chronic absenteeism has fallen based on preliminary data for 23-24, but it still remains high. Chronic absenteeism remains an area of overall concern for the District.

Other areas of success:

-In the 2023-24 school year, the District implemented a coordinated professional development (PD) program that focused on the selection and use of essential standards to guide instruction, teacher collaboration, and selection of common instructional strategies to increase student achievement. Survey and anecdotal feedback in 2023-24 indicates that this program was effective. Teachers reported on PD evaluations that they appreciated the time to work with and learn from their colleagues regarding what instructional strategies were most

effective at increasing students' use of academic language, especially in the areas of speaking and listening. Administrators noticed that teachers were more engaged in the learning activities during district-wide PD and they appreciated the common, district-wide messaging. In 2024-25, professional development structures will continue to be delivered consistently across the District and throughout the year. Teacher leaders will partner with administrators to deliver and monitor the implementation of professional development. Instructional coaches will coordinate professional development across the District. Schools will continue to analyze local data to drive instruction and intervention using the Professional Learning Community (PLC) and Data Team structures, and feedback from schools will help ensure District coordination of professional development is responsive to the District's overall needs.

Unfortunately, many areas of need remain on the California Dashboard. At the District level, only Chronic Absenteeism is red for the District overall; ELPI and Suspension Rate have no red indicators. The following list includes overall and student group indicators that are red:

District Level

- English Learner Progress Indicator (none)

- English Language Arts (2 student groups) - Specifically addressed by Goal 1 Action 8
 - English learners
 - Foster youth

- Math (2 student groups) - Specifically addressed by Goal 2 Action 7
 - English learners
 - Homeless youth
 - Foster youth

- Suspension Rate (none)

- Chronic Absenteeism (Overall + 5 student groups) - Specifically addressed by Goal 6 Action 11
 - All students
 - English learners
 - Homeless youth
 - Socioeconomically disadvantaged
 - Students with disabilities
 - Hispanic

- Graduation Rate (4 student groups) - Specifically addressed by Goal 3 Action 11
 - English learners
 - Foster youth
 - Homeless youth
 - Students with disabilities

-College/Career Readiness (2 student groups) - Specifically addressed by Goal 3 Action 12

English learners

Students with disabilities

On the 2023 Dashboard the College Career Readiness indicator does not have colors, the groups listed have the lowest status level on a scale of 1-5. (The 2024 Dashboard will use colors for all indicators.)

The following indicators are red at the school level

-English Learner Progress Indicator - Specifically addressed by Goal 4 Action 6

Bell Gardens High

Montebello Gardens Elementary

Rosewood Park

-English Language Arts - Specifically addressed by Goal 1 Action 8

Bandini Elementary - All students

Bandini Elementary - English learners

Bandini Elementary - Hispanic

Bandini Elementary - Socioeconomically disadvantaged

Bell Gardens Intermediate - English learners

Bell Gardens Intermediate - Homeless youth

Bell Gardens Intermediate - Students with disabilities

Cesar E. Chavez Elementary - Students with disabilities

Garfield Elementary - English learners

Garfield Elementary - Students with disabilities

Greenwood Elementary - All students

Greenwood Elementary - English learners

Greenwood Elementary - Hispanic

Greenwood Elementary - Socioeconomically disadvantaged

Joseph A. Gascon Elementary - Students with disabilities

La Merced Academy - English learners

La Merced Academy - Socioeconomically disadvantaged

La Merced Academy - Students with disabilities

La Merced Intermediate - English learners

Montebello Gardens Elementary - Students with disabilities

Montebello High - All students

Montebello High - English learners
Montebello High - Hispanic
Montebello High - Socioeconomically disadvantaged
Montebello High - Students with disabilities
Montebello Intermediate - English learners
Montebello Intermediate - Students with disabilities
Montebello Park Elementary - English learners
Suva Elementary - All students
Suva Elementary - English learners
Suva Elementary - Hispanic
Suva Elementary - Socioeconomically disadvantaged
Suva Intermediate - English learners
Suva Intermediate - Homeless youth
Suva Intermediate - Students with disabilities
Washington Elementary - Students with disabilities
Wilcox Elementary - English learners
Wilcox Elementary - Students with disabilities

-Math - Specifically addressed by Goal 2 Action 7

Applied Technology Center - All students
Applied Technology Center - Hispanic
Applied Technology Center - Socioeconomically disadvantaged
Bandini Elementary - English learners
Bandini Elementary - Students with disabilities
Bell Gardens High - Hispanic
Bell Gardens High - Socioeconomically disadvantaged
Bell Gardens Intermediate - All students
Bell Gardens Intermediate - English learners
Bell Gardens Intermediate - Hispanic
Bell Gardens Intermediate - Homeless youth
Bell Gardens Intermediate - Socioeconomically disadvantaged
Bell Gardens Intermediate - Students with disabilities
Cesar E. Chavez Elementary - Students with disabilities
Joseph A. Gascon Elementary - Students with disabilities
La Merced Academy - Students with disabilities
La Merced Intermediate - All students
La Merced Intermediate - Hispanic
La Merced Intermediate - Socioeconomically disadvantaged

Montebello Gardens Elementary - Students with disabilities
Montebello High - English learners
Montebello High - Students with disabilities
Montebello Intermediate - All students
Montebello Intermediate - English learners
Montebello Intermediate - Hispanic
Montebello Intermediate - Socioeconomically disadvantaged
Montebello Intermediate - Students with disabilities
Schurr High - Students with disabilities
Suva Intermediate - All students
Suva Intermediate - English learners
Suva Intermediate - Hispanic
Suva Intermediate - Homeless youth
Suva Intermediate - Socioeconomically disadvantaged
Suva Intermediate - Students with disabilities
Wilcox Elementary - Students with disabilities

-Suspension rate - Specifically addressed by Goal 6 Action 10

Montebello Community Day - Socioeconomically disadvantaged
Montebello Gardens Elementary - All students
Montebello Gardens Elementary - Socioeconomically disadvantaged
Rosewood Park - All students
Rosewood Park - English learners
Rosewood Park - Hispanic
Rosewood Park - Socioeconomically disadvantaged
Rosewood Park - Students with disabilities

-Chronic Absenteeism - Specifically addressed by Goal 6 Action 11

Bandini Elementary - All students
Bandini Elementary - English learners
Bandini Elementary - Hispanic
Bandini Elementary - Socioeconomically disadvantaged
Bandini Elementary - Students with disabilities
Bell Gardens Elementary - All students
Bell Gardens Elementary - English learners
Bell Gardens Elementary - Hispanic

Bell Gardens Elementary - Homeless youth
Bell Gardens Elementary - Socioeconomically disadvantaged
Bell Gardens Elementary - Students with disabilities
Bella Vista Elementary - All students
Bella Vista Elementary - English learners
Bella Vista Elementary - Hispanic
Bella Vista Elementary - Socioeconomically disadvantaged
Bella Vista Elementary - Students with disabilities
Cesar E. Chavez Elementary - English learners
Cesar E. Chavez Elementary - Homeless youth
Eastmont Intermediate - Homeless youth
Fremont Elementary - Homeless youth
Garfield Elementary - Homeless youth
Greenwood Elementary - Students with disabilities
Joseph A. Gascon Elementary - Homeless youth
La Merced Intermediate - All students
La Merced Intermediate - Hispanic
La Merced Intermediate - Homeless youth
La Merced Intermediate - 2 or more races
La Merced Intermediate - Socioeconomically disadvantaged
La Merced Intermediate - Students with disabilities
Macy Intermediate - All students
Macy Intermediate - Hispanic
Macy Intermediate - Socioeconomically disadvantaged
Macy Intermediate - Students with disabilities
Montebello Intermediate - English learners
Montebello Intermediate - Homeless youth
Potrero Heights Elementary - Homeless youth
Rosewood Park - All students
Rosewood Park - English learners
Rosewood Park - Hispanic
Rosewood Park - Socioeconomically disadvantaged
Rosewood Park - Students with disabilities
Suva Elementary - All students
Suva Elementary - English learners
Suva Elementary - Hispanic
Suva Elementary - Homeless youth
Suva Elementary - Socioeconomically disadvantaged
Suva Elementary - Students with disabilities
Suva Intermediate - Homeless youth

Washington Elementary - All students
Washington Elementary - English learners
Washington Elementary - Hispanic
Washington Elementary - Homeless youth
Washington Elementary - Socioeconomically disadvantaged
Washington Elementary - Students with disabilities
Wilcox Elementary - English learners
Winter Gardens Elementary - All students
Winter Gardens Elementary - English learners
Winter Gardens Elementary - Hispanic
Winter Gardens Elementary - Homeless youth
Winter Gardens Elementary - Socioeconomically disadvantaged
Winter Gardens Elementary - Students with disabilities

-Graduation Rate - Specifically addressed by Goal 3 Action 11

Bell Gardens High - All students
Bell Gardens High - English learners
Bell Gardens High - Hispanic
Bell Gardens High - Homeless youth
Bell Gardens High - Students with disabilities
Vail High (Continuation) - All students
Vail High (Continuation) - English learners
Vail High (Continuation) - Hispanic
Vail High (Continuation) - Socioeconomically disadvantaged

-College/Career Readiness - Specifically addressed by Goal 3 Action 12

Bell Gardens High - English learners
Bell Gardens High - Students with disabilities
Montebello High - English learners
Montebello High - Hispanic
Montebello High - Homeless youth
Montebello High - Students with disabilities
Schurr High - English learners
Schurr High - Students with disabilities
Vail High (Continuation) - All students
Vail High (Continuation) - English learners

Vail High (Continuation) - Hispanic
Vail High (Continuation) - Homeless youth
Vail High (Continuation) - Socioeconomically disadvantaged

The following LCAP actions support overall (district-wide) improvement of each Dashboard Indicator:

-English Learner Progress Indicator: Goal 4

Actions 1 and 2 will improve the quality of instruction provided to English learners that is specifically designed to support their language acquisition (designated and integrated ELD).

Action 4 provides additional staff to provide professional development for teachers to improve instruction, student individual and group counseling, and parent education.

Action 5 describes the supplemental support provided specifically for long-term English learners: designated ELD within their social science classroom and the Summit K12 program which provides supplemental instruction through a digital platform.

-English Language Arts: Goal 1

Action 1 will provide professional development for staff to improve literacy instruction.

Action 6 describes the major focus of literacy professional development as improving the "Write from the Beginning... and Beyond" program, which includes the thinking maps instructional strategy.

Action 2 will support teacher teams using student assessment data to develop, deliver, and refine interventions based on students' needs.

Action 3 provides supplemental reading and instructional material to improve instruction in ELA.

Action 4 increases library access for students and improves the ability of library staff to support student literacy growth.

Action 7 is specific to our Dual Immersion Academy schools and provides extra professional development and supplemental instructional resources that improve students' literacy acquisition in multiple languages, including English.

-Mathematics: Goal 2

Action 1 will provide professional development for staff to improve mathematics instruction.

Action 2 will support teacher teams using student assessment data to develop, deliver, and refine interventions based on students' needs.

Action 4 describes the major focus of professional development at the elementary and intermediate levels as expanding and improving the use of Cognitively Guided Instruction.

Action 5 describes the focus of assessment data analysis at the elementary and intermediate levels as preparing students for passing high school math (especially Algebra 1).

Action 6 describes the major focus of math professional development and data analysis at the high school level as supporting students' passage of their current math courses.

-Suspension Rate Goal 6

Action 1 provides counselors, marriage and family therapists, and staff training on how to provide effective social-emotional support and counseling. By addressing social-emotional needs, students will be less likely to act in ways that result in suspensions. Counseling (including substance abuse counseling) can be used as a means of correction that does not result in suspension for some infractions.

Action 2 provides a comprehensive PBIS program that teaches students how to behave positively to avoid behavior that might result in

suspension and creates a culture that responds to infractions with restorative practices that can be less punitive and more effective than suspension.

Action 4 refers students to outside mental health agencies that can provide more intensive counseling than would be practical in the school setting. This can be used as an alternate means of correcting behavior infractions and potentially avoiding behaviors that would otherwise result in suspension.

Action 6 provides school resource officers who are responsive to student needs, build relationships with students, and provide counseling to help students avoid behaviors that might result in suspension.

Action 12 provides social-emotional learning (SEL) teams at each school that will develop and support the delivery of SEL lessons to all students which address their needs, connect them to the school community, and reduce the likelihood of behaviors leading to suspension.

-Chronic Absenteeism: Goal 6

Action 3 provides a consistent, tiered intervention system to respond when students have attendance concerns. Multiple staff members are involved in reaching out to families, identifying barriers to regular attendance, and providing resources and services to overcome those barriers.

Action 5 increases services to students to address physical health concerns that might otherwise cause students to miss school.

Action 12 provides social-emotional learning (SEL) teams at each school that will develop and support the delivery of SEL lessons to all students which address their needs, connect them to the school community, and make them more likely to want to attend school.

-Graduation Rate: Goal 3

Action 1 will provide additional CTE courses that count toward students' graduation requirements. Professional development and resources will improve the quality of all CTE courses. Higher-quality CTE courses will help keep students engaged and making progress toward graduation.

Action 2 will increase access to advanced courses that keep students engaged and progressing toward graduation. Helping students progress toward college readiness will help them recognize the importance of graduating.

Action 4 will improve the quality and quantity of world language and VAPA courses, helping keep students engaged in the school community and progressing toward graduation.

Action 6 will improve the quality of AVID programs, which teach students skills that help them pass all classes and progress toward graduation.

Action 8 will provide students with summer school opportunities to make up credits or accelerate progress toward graduation.

Action 9 will increase students' access to academic counselors to support their progress toward graduation and college or career readiness. Additional monitoring and adult connections will ensure students do not fall behind.

-College/Career Readiness: Goal 3

Action 1 will provide additional CTE courses that count toward students' graduation requirements and expand access to capstone courses that count towards meeting the Dashboard college/career "prepared" standard. Professional development and resources will improve the quality of all CTE courses. Higher-quality CTE courses will help keep students engaged and progressing toward college/career readiness.

Action 2 will increase access to advanced courses such as Advanced Placement, which keep students engaged and progressing toward college/career readiness. Scoring 3 or higher on two Advanced Placement exams is one method of being classified as college/career ready on Dashboard measures.

Action 3 will increase students' options to earn college credit while in high school so they meet a-g requirements and/or sufficient college credits to be classified as prepared on Dashboard measures by completing two semesters of college credit.

Action 4 will improve the quality and quantity of world language and VAPA courses, helping keep students engaged in the school community and progressing toward college/career readiness. Ensuring more students meet a-g requirements will improve college/career Dashboard requirements.

Action 8 will give students summer school opportunities to make up credits or accelerate progress toward graduation and college/career readiness. Many students will use summer school to make up D grades to a C or higher, increasing a-g completion.

Action 9 will increase students' access to academic counselors to support their progress toward graduation and college or career readiness. Additional monitoring and adult connections will ensure students do not fall behind.

Goal 1, Action 7 will improve the quality of Dual Immersion programs that can support students' qualifying as prepared by earning the State Seal of Biliteracy.

Reflections: Technical Assistance

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

Montebello Unified School District (MUSD) qualifies for Technical Assistance (Differentiated Assistance) for the following student groups, who meet the assistance criteria for at least two State priority areas

English learners: Priorities 4, 5, 8

Foster youth: Priorities 4, 5

Homeless youth: Priorities 4,5

Students with disabilities: Priorities 5, 8

The assistance criteria for each priority is:

Priority 4 (Pupil Achievement): Red on both English Language Arts (ELA) and Math tests, or; Red on ELA or Math tests AND orange on the other test, or; Red on the English Learner Progress Indicator (English learner student group only)

Priority 5 (Pupil Engagement): Red on Graduation rate indicator, or; Red on Chronic Absence Indicator

Priority 8 (Outcomes in a Broad Course of Study): Very Low on College/Career Indicator

Specifically, MUSD student groups qualified based on these Dashboard indicators

English Learners

Red on both ELA and Math indicators

Red on Chronic Absenteeism indicator

Very Low on College/Career Indicator

Red on Graduation rate

Foster Youth

Red on Math and Red on ELA indicators

Red on Graduation Rate indicator

Homeless Youth

Red on both ELA and Math indicators

Red on Graduation Rate indicator

Students with disabilities

Red Graduation Rate indicator, Red on Chronic Absenteeism indicator (either would result in meeting assistance criteria)

Very Low on College/Career Indicator

MUSD has partnered with staff in the Los Angeles County Office of Education (LACOE) to review the data leading to qualification, identify strengths, and plan for improvement.

The following is a summary of areas of strength and opportunities to grow:

- Designated ELD at the high school level provided through social studies. This ensures all English learners receive designated ELD instruction without losing the opportunity to take an elective course. Teachers have received specialized training to provide designated ELD and social studies instruction within the same class period. This model will be expanded to intermediate levels in the coming years.
- A robust credit recovery program for students who are behind on their progress toward graduation.
- Summer school
- Revisiting course catalog data to ensure all high school courses are a-g approved
- Cognitively guided instruction is expanding to include all elementary schools and moving into intermediate schools. This instructional framework for math instruction has developed students' conceptual understanding of math concepts and shown growth in students' assessment
- Expanding ways for students to complete Algebra earlier, including Algebra preparation in intermediate school, support during the class, and support for students who are not successful the first time
- Incorporating communication and collaboration strategies in Algebra to improve the passage rate
- Review College/Career Indicator qualification methods and alignment with District practices. Ensuring that all mechanisms to qualify as "prepared" are available to students.

LCAP Goal 3, Action 13 is related explicitly to implementing work for Differentiated Assistance. Other actions within the LCAP address actions the District is taking to improve in the areas that qualify the District for Differentiated Assistance. For example:

Designated ELD instruction is addressed in Goal 4, Action 1

Credit Recovery via summer school is addressed in Goal 3, Action 8

Ensuring all courses are a-g approved is addressed in Goal 3, Action 1 and Goal 3, Action 4

Expanding access to graduating College/Career ready is addressed throughout Goal 3

Expanding Cognitively guided instruction is addressed in Goal 2, Action 4

Focus on Algebra preparation and completion is addressed in Goal 2, Action 5 and Goal 2, Action 6

English learners, foster youth, and homeless youth will improve their ELA and math results on the CAASPP through actions that improve the

educational program as described in Goal 1 (ELA) and 2 (math). District staff will analyze CAASPP and local assessment data to track the progress of each of these groups and design professional development to support ELA and math instruction focused on their needs. Attendance teams, described in Goal 6 Action 3 will review data by subgroup to ensure that English learners and students with disabilities are less likely to become chronically absent. Interventions will be put in place earlier for students who belong to one of these subgroups. English learners and students with disabilities will benefit from all actions within Goal 3 that make college and career readiness more accessible to them. District staff will continue to analyze Dashboard data to determine where these groups fall short of the "prepared" standard and adjust plans as necessary. Counselors will make sure to program students into classes that lead to being prepared. Foster youth, homeless youth, English learners, and students with disabilities will be monitored by counselors to ensure that they are making progress toward graduation. These students will have priority placement in credit recovery when they start to fall behind.

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.

Rosewood Park STEAM Academy - CSI Low Performing
Vail Continuation High School - CSI Graduation Rate

Support for Identified Schools

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

Montebello Unified School District (MUSD) supports each school that is eligible for CSI in the completion of a comprehensive needs assessment which includes an analysis of state and local assessment data, analysis of survey responses from all educational partner groups, identification of the needs of students who are not achieving State academic standards, and identification of resource inequities. MUSD has developed templates and processes for completing this needs assessment that includes input from all educational partners. Surveys of all staff, students, and parents inform the needs assessment and creation of CSI Plans. School Leadership teams (Principals, Assistant Principals, and teacher leaders) receive additional input from teachers and other school staff as a part of regular meetings. Additional input from parents occurs when data are reviewed with each school's English Learner Advisory Committee and School Site Council, and when those groups provide specific suggestions on and approval of the CSI Plan. Data review, collection of educational partner input, and completion of needs assessment at each school are supported by a designated District administrator who collaborates with the school to support a thorough analysis and development of a plan that includes evidence-based strategies and activities

School Leadership teams participate in regular training from District staff on data analysis, planning of comprehensive systems of instruction and intervention, and selection and implementation of evidence-based strategies and activities. CSI Plans address the needs of the school overall, the data for student subgroups, and the needs of student subgroups. Plans include special attention to improving the indicators that resulted in eligibility for CSI (see below). When designing and updating CSI Plans, staff regularly reference guidance from the California

Department of Education and the US Department of Education, especially the 2023 Non-regulatory Guidance: Using Evidence to Strengthen Education Investments. The staff has been trained in the use of the internet resources: What Works Clearinghouse from the Institute of Education Sciences within the US Department of Education and Evidence for ESSA from the Center for Research and Reform in Education (CRRE) at Johns Hopkins in order to select evidence-based strategies that support student needs identified in their analysis. These resources can be found at:

Non-Regulatory Guidance: <https://www2.ed.gov/fund/grant/about/discretionary/2023-non-regulatory-guidance-evidence.pdf>

What Works Clearinghouse <https://ies.ed.gov/ncee/wwc/FWW>

Evidence for ESSA <https://www.evidenceforessa.org/>

Schools became eligible for CSI based on the 2023 Dashboard due to the schoolwide indicators/data below

Rosewood Park STEAM Academy (RPS): Five or more indicators where the majority are red

Chronic Absenteeism: Red

Suspension Rate: Red

English Learner Progress: Red

English Language Arts: Orange

Mathematics: Yellow

Vail Continuation High School (VHS): three-year average graduation rate less than 68%

In developing CSI Plans, schools are supported in a deeper analysis of student subgroup data in order to identify possible resource inequities. This identification helps MUSD and schools focus time, personnel, and funding to create student experiences that enable all children to reach empowering, rigorous learning outcomes, no matter their ethnic background or income. For example, significant inequities exist between low-income students and their peers in school engagement measures such as attendance rate. This leads to low-income students passing classes, graduating, and being college and career prepared at lower rates than their peers. MUSD has implemented interventions to specifically address this resource inequity such as hiring additional counselors to make personal connections with students and connect them to resources, mentorship programs, and parent education and engagement activities. MUSD worked with schools and educational partners to identify metrics that would track progress toward improving student outcomes.

The following metrics and systems will be used to monitor and make progress toward the improvement of State indicators:

- Suspension Rate (focus at RPS) Metric: Monthly reports of the number of students suspended and comparison to prior years. Schools in MUSD have created Positive Behavior Interventions and Supports (PBIS) teams that develop and refine systems to promote and maintain safe and welcoming environments. Teachers and other personnel participate in Professional Learning to further this work and create a positive school climate that reduces the need for punitive discipline measures leading up to and including suspension. Schools will be provided reports from the Student Information System with the following data for the current and prior two years: number and percentage of students suspended that month, number of students suspended cumulatively through the year, and end-of-year number and percentage of students who would be suspended if the same trend as the prior year held for the remainder of the current school year. The data will be shared with school leadership teams who will create individualized school plans to reduce the number of suspensions and find alternate

means of correction to improve outcomes. Insights and plans that come out of this analysis will be aligned with and integrated into the work of each school's PBIS team

- Chronic Absenteeism (focus at RPS) Metric: Monthly reports of students missing 10% or more of instructional days Attendance Technicians at each school monitor daily attendance and provide weekly reports to Principals who will provide additional support to students missing school. Students who miss 3 days within a week will be referred to the School Engagement Team who will make personal phone calls to parents and find resources to help students re-engage in school. Students who miss 6 days within a two-week period will be referred to MUSD Attendance Officers who will make additional contact with families and potentially refer them to the School Attendance Review Team and/or School Attendance Review Board. All contacts are documented in the Student Information System. Schools will pull reports from the Student Information System to identify students who have missed 10 percent or more of the instructional days in which they were enrolled that month, or 10 percent or more of the cumulative days in which they were enrolled for the year. The Principal or designee will contact families to reinforce the importance of school attendance, brainstorm solutions, and provide incentives and support in getting students to participate. If additional support is needed, the Principal will make a referral to District Attendance Officers, School or District Counselors, the District Foster Student Liaison, the District Homeless Student Liaison, or other personnel who can provide targeted support.

- English Language Arts (focus at RPS) and Mathematics (not a qualifying indicator at RPS nor VHS) Metric: District diagnostic assessment data. MUSD utilizes a cycle of assessment with diagnostic assessments given to each student two times per year. RPS uses the iReady system. The vendor providing this assessment correlates student scores to expected Smarter Balanced Assessment results. After each assessment, schools are provided with summary and detailed data for their students, including overall improvement toward meeting standards. Schools share data within their own structure for meetings to analyze student data and plan instruction and intervention. Content and grade level teams will use summary data and data for each student to identify student and whole group interventions to address gaps in learning. At schools eligible for CSI, an overall analysis of student data will be conducted by school leadership teams and plans will be put in place to adjust instruction and intervention systems to support an improvement in student achievement. District administrators will participate in this analysis and provide support to CSI-eligible schools.

- Graduation Rate (focus at VHS) Metrics: Graduation rate. Progress towards graduation. CALPADS data has been used to provide each school with their one-year, four-year, and five-year cohort graduation rates. Data from the Student Information System will be provided after each semester for all students' progress toward graduation. School leadership teams will work with teachers to develop and improve systems for monitoring student progress toward acquiring the credits necessary for graduation. School counselors will be provided reports of students who are not progressing towards this requirement or are close to not being on track to complete a-g requirements by graduation. They will hold individual meetings with students and families and connect them with resources to improve their progress. MUSD will provide credit recovery opportunities for students who are behind in progress toward graduation. These courses, provided after school and during summer school will allow students to complete courses they failed or otherwise did not complete.

No schools in MUSD have been identified for CSI based on the indicator below. Should schools be identified for CSI based on this indicator in the future, the monitoring will follow the procedures described

- College/Career Metrics: A-G completion. Progress towards A-G completion. In an analysis of prior data, many MUSD students who are close to meeting College and Career "Prepared" criteria score at a Level 3 "Standard Met" on one subject Smarter Balanced Summative

Assessment, and Level 2 “Standard Nearly Met” on the other subject. Scoring at level 3 on both subject areas would meet the “Prepared” criteria. While efforts to improve Mathematics and English Language Arts proficiency so that all students meet standards will continue, this group of students could also meet “Prepared” criteria via a-g course completion with a C- or better. Ensuring that more graduates meet a-g criteria will result in more students meeting the College/Career Dashboard indicator, in addition to these students being eligible for UC and CSU admission.

CALPADS data is used to provide high schools with a-g completion rates. Data from the Student Information System will be provided after each semester for all students on their progress towards meeting a-g requirements. School leadership teams will work with teachers to develop and improve systems for monitoring student progress toward meeting a-g requirements. School counselors will be provided with reports of students who are not progressing towards this requirement or are close to not being on track to complete a-g requirements by graduation. They will hold individual meetings with students and families and connect them with resources to improve their progress. MUSD will provide credit recovery opportunities for students who are behind in progress toward a-g completion. These courses, provided after school and during summer school will allow students to complete courses they did not complete with a C- or better.

Monitoring and Evaluating Effectiveness

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

School teams created CSI Plans with training, data, and support provided by District personnel.

Ongoing and continuous work to decrease chronic absenteeism and suspension rates will be supported by multiple personnel in the District Student Services Department. Ongoing and continuous work to improve English Language Arts and Math outcomes will be supported by District administrators and Teachers on Special Assignment responsible for the English Language Arts and Math program. Ongoing and continuous work to improve graduation and college and career readiness outcomes are a focus of the entire school district. A total of 7 administrators and 8 Teachers on Special Assignment are specifically assigned to improve the quality and quantity of content instruction and courses leading to graduation and a-g completion for all students. A total of 5 administrators are specifically assigned to improve programs that address college and career readiness such as AVID, Career Technical Education, and dual enrollment with East Los Angeles College. Established programs and initiatives will be continued and refined to provide support to all students and schools, especially CSI-eligible schools. Professional learning for personnel, supplemental resources, coaching, and direct services to students to support their outcomes will be managed and provided by District administrators.

In addition to the overall monitoring and evaluation of programs that support MUSD students and schools, each CSI-eligible school has a District-level administrator designated to support and monitor the implementation of CSI and other plans for student and school improvement. This designated administrator will support and monitor CSI-eligible schools as they analyze the progress data as described in the prior prompt. Ongoing decision-making and adjustment of plans will be guided by a formal analysis of attendance data from the Student Information System, suspension data from the Student Information System, benchmark assessment data for English Language Arts and Mathematics, graduation data from CALPADS, progress toward graduation data based on grades in the Student Information System, a-g completion data from CALPADS, and progress towards a-g completion data from the Student Information System.

School leadership teams will monitor their data regularly and complete evaluation forms for school programs and services as they relate to the metrics described. Chronic absenteeism and suspension data will be formally evaluated at least twice per year. English Language Arts and Mathematics data will be formally evaluated after each benchmark assessment. Graduation and College/Career data will be formally

evaluated at least twice per year. Evaluation forms will be reviewed by each school's designated District administrator who supports and monitors the CSI Plan, the Director of Federal and State Programs, and the Assistant Superintendent of Educational Services. Regular meetings with school Principals will review the data, next steps, and additional support needed.

CSI Plans and effectiveness data are reviewed with each school's English Learner Advisory Committee. This committee will provide input to the creation and revision of the CSI Plan and meets at least three times per year. Parent, student, and personnel surveys completed each school year in the Spring are designed to provide feedback on the efficacy of CSI and other school plans, and these data will be utilized to refine CSI Plans. Evaluation of CSI Plans and effectiveness data will occur with the School Site Council of each CSI-eligible school during all regularly scheduled meetings. This will allow each School Site Council to make and approve changes to their CSI Plan and other school plans and budgets on a regular basis.

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	<p>Teachers were engaged in LCAP development through multiple meetings and surveys throughout the year. After each district-wide professional development day during the 2024-25 school year, teachers provided formal feedback that influenced future planning. During TOSA/Program Specialist meetings, teachers participated in data analysis and developing responses to students' needs. Teachers participated on School Site Councils at all schools where school and district data analysis and planning took place. Needs identified from these meetings were shared by principals at district-level meetings and informed the development of the LCAP.</p> <p>In addition to the ongoing processes described above, the following were completed specifically to solicit input for the development of the LCAP:</p> <p>LCAP Survey with 882 certificated staff responses - from 2/13/24 through 3/8/24</p> <p>Teacher LCAP Focus Group - 3/21/24</p> <p>Revenue and Expense Committee Meeting - 2/14/24</p> <p>Program Specialists and TOSA Meeting - 3/20/24</p>
Other School Personnel	<p>Other school personnel were engaged in LCAP development through multiple meetings and surveys throughout the year. Other school personnel participated on School Site Councils at all schools where school and district data analysis and planning took place. Needs identified from these meetings were shared by principals at district-level meetings and informed the development of the LCAP. Monthly</p>

	<p>meetings with school secretaries focused on identifying barriers to addressing student and staff needs and ways to more efficiently address them. Monthly Senior Office Assistant meetings, monthly Student Assessment Assistant meetings, and other job-alike meetings provided opportunities for other classified staff to provide input on how to support students and staff effectively.</p> <p>In addition to the ongoing processes described above, the following were completed specifically to solicit input for the development of the LCAP:</p> <p>LCAP Survey with 223 classified staff responses - from 2/13/24 through 3/8/24</p> <p>Classified Staff LCAP Focus Group - 3/19/24</p> <p>Revenue and Expense Committee Meeting - 2/14/24</p>
Administrators	<p>Administrators were engaged in LCAP development through multiple meetings and surveys throughout the year. After each district-wide professional development day during the 2024-25 school year, administrators who led training sessions provided formal feedback that influenced future planning. During monthly Principals meetings and Principal/Director meetings school and district teams analyzed data and planned school and District responses to students' needs.</p> <p>In addition to the ongoing processes described above, the following were completed specifically to solicit input for the development of the LCAP:</p> <p>LCAP Survey with 23 management staff responses - from 2/13/24 through 3/8/24</p> <p>Management LCAP Focus Group - 3/19/24</p> <p>Revenue and Expense Committee Meeting - 2/14/24</p> <p>Principal and Directors Meeting - 2/16/24</p> <p>Principal and Directors Meeting - 4/12/24</p> <p>Full-day LCAP Input meeting. Review of data, draft LCAP, and input for Local Indicator development - 4/16/24</p>
Parents	<p>Parents were engaged in LCAP development through multiple meetings and surveys throughout the year. Parents participated on School Site Councils at all schools where school and district data analysis and planning took place. Needs identified from these meetings were shared by principals at district-level meetings and</p>

	<p>informed the development of the LCAP. Bi-monthly Parent Advisory Committee (PAC) and monthly District English Learner Advisory Committee (DELAC) meetings included parent representatives of all schools where District programs were evaluated in relation to students' needs.</p> <p>In addition to the ongoing processes described above, the following were completed specifically to solicit input for the development of the LCAP:</p> <p>LCAP Survey with 4,396 parent responses - from 2/13/24 through 3/8/24</p> <p>Parent LCAP Focus Group - 3/14/24</p> <p>PAC meeting - 4/9/24</p> <p>DELAC meeting - 4/23/24</p> <p>Superintendent's Written Response to PAC and DELAC questions published 5/7/24</p> <p>PAC meeting - 5/14/24</p> <p>DELAC meeting - 5/28/24</p>
Students	<p>Students were engaged in LCAP development through multiple meetings and surveys throughout the year. Students participated on School Site Councils at all high schools where school and district data analysis and planning took place. Needs identified from these meetings were shared by principals at district-level meetings and informed the development of the LCAP.</p> <p>In addition to the ongoing processes described above, the following were completed specifically to solicit input for the development of the LCAP:</p> <p>LCAP Survey with 8,811 student (grades 4 and up) responses - from 2/13/24 through 3/8/24</p> <p>Teacher LCAP group surveys (yes/no responses) of grades 3 and below of 194 classrooms representing 6,392 students</p> <p>Intermediate (grades 6-8) Student LCAP Focus Group - 3/20/24</p> <p>High School Student (Vail, Community Day, and ATC High Schools) LCAP Focus Group - 3/20/24</p> <p>High School Student (Montebello, Schurr, and Bell Gardens High Schools) LCAP Focus Group - 3/13/24</p>

Certificated Staff Bargaining Unit (Montebello Teachers Association)	All mechanisms described under "Teachers." Additionally, the following mechanisms were utilized: Full day LCAP Input meeting. Review of data, draft LCAP, and input for Local Indicator development - 4/16/24
Classified Staff Bargaining Unit (California School Employees Association Chapter 505)	All mechanisms described under "Other School Personnel." Additionally, the following mechanisms were utilized: Full day LCAP Input meeting. Review of data, draft LCAP, and input for Local Indicator development - 4/16/24
School Police Bargaining Unit (MUSD Police Officers Association)	MUSD Police Officers Association members participated in an LCAP Focus Group on 3/12/24
Public	Published LCAP Draft online with google survey for public to submit written comments regarding proposed actions and expenditures Notices published in local newspapers, social media, and two Board meeting agendas (online posting and hard copy at District office) Public Comment period during June 12, 2024 and June 26, 2024 Board of Education meetings Public Hearing held during the June 12, 2024 Board of Education meeting Review of LCAP Local Indicator Data during the June 26, 2024 Board of Education meeting Adoption of the LCAP during the June 26, 2024 Board of Education meeting
Special Education Local Plan Area (Downey-Montebello SELPA)	SELPA monthly meetings addressed how students with special needs would be supported through actions and resources described in the LCAP
Educational Partners at Equity Multiplier Schools - Montebello Community Day School (CDS)	All mechanisms described above included input from teachers, the principal, administrators, other school personnel, local bargaining units, parents, and students at CDS. Additionally, the following mechanisms were utilized: Site visit on 11/17/23 including separate interviews with the principal, two teachers, students, and CSI-funded support staff. During these interviews educational partners commented that their school serves a very important service for students who were otherwise not successful at a comprehensive high school, and in rare cases at an intermediate school. Students especially expressed gratitude for the opportunity to participate in a smaller school community; they felt that teachers knew

	<p>them more compared to at a large high school and they could access social and emotional supports more easily. Educational partners agreed that the most important thing for students at CDS was to have additional adult support with social-emotional needs and additional monitoring of students' progress on both academic and social-emotional measures. During the Spring of 2024, District staff reviewed CDS's previously identified need for additional staff, and in collaboration with the principal, developed a draft of the Equity Multiplier focus goal. This draft goal was reviewed with educational partners on the School Site Council as they developed their school plan for student achievement. Collectively, educational partners determined it would be most appropriate to hire additional staff focused on supporting students' progress towards graduation and reducing (avoiding) suspensions.</p>
<p>Educational Partners at Equity Multiplier Schools - Vail High School (VHS)</p>	<p>All mechanisms described above included input from teachers, the principal, administrators, other school personnel, local bargaining units, parents, and students at VHS. Additionally, the following mechanisms were utilized:</p> <p>Site visit on 10/26/23 including separate interviews with the principal, one teacher, students, and CSI-funded support staff. During these interviews educational partners commented that their school serves a very important service for students who were otherwise not successful at a comprehensive high school. Students especially expressed gratitude for the opportunity to participate in a smaller school community; they felt that teachers knew them more compared to at a large high school and they could access social and emotional supports more easily. Educational partners agreed that the most important thing for students at VHS was to have additional adult support with social-emotional needs and additional monitoring of students' progress on both academic and social-emotional measures. During the Spring of 2024, District staff reviewed VHS's previously identified need for additional staff, and in collaboration with the principal, developed a draft of the Equity Multiplier focus goal. This draft goal was reviewed with educational partners on the School Site Council as they developed their school plan for student achievement. Collectively, educational partners determined it would be most appropriate to hire additional staff focused on supporting students' progress towards graduation and reducing (avoiding) suspensions.</p>

Principals	All mechanisms described under "Administrators." Additionally, principals reviewed district data and provided specific feedback on the identification of needs and development of the LCAP during the following meetings: Elementary Principal Meeting - 4/11/24 Intermediate Principal Meeting - 4/18/24 High School Principal Meeting - 4/25/24
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A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

- Development of LCAP goals which are more reflective of District priorities

Feedback from educational partners revealed some confusion in the organization of LCAP goals. Specifically, goals 2 and 3 were colloquially referred to as "Instruction" and "Intervention." However, it was not clear to educational partners how they aligned with the district's instructional goals. It was more clear to partners that the District has a focus on supporting English learners. As a result of this feedback, the LCAP goals were oriented around focus areas. For Educational Services, these areas of focus are: Literacy (especially writing), Math (especially algebra readiness), College and Career Readiness (especially a-g completion), and English learners (especially delivering both integrated and designated ELD). This is reflected in the development of the first four goals of the LCAP, which focus on: 1. Literacy, 2. Math, 3. College and Career Readiness, and 4. English Learners.

Feedback during small group meetings after the development of a draft LCAP was positive about this reorganization. Educational partners felt there was more alignment between the LCAP structure and what the District has been and should continue to focus on, reflected in the first four draft goals and the actions, metrics, and associated budgets.

- Inclusion of a standalone family engagement goal

Initial drafts of the LCAP had family engagement included as an action within a Whole-Child goal. It was initially felt that family engagement could be included in this type of broad goal that addressed all conditions that are required for students to fully engage in and benefit from the academic program. Having strong home-school connections supports continued learning outside of the school day. Additionally, it was initially felt that reducing the total number of goals would make the LCAP easier to comprehend. However, in small group meetings, especially DELAC on 4/23/24, PAC on 4/9/24, and the full day meeting on 4/16 with bargaining units, it became clear the educational partners wanted family engagement to be a separate goal. They felt that even if the actual LCAP action remain unchanged from the initial draft it was important to have a separate goal to reflect the District's focus on engaging families and the community.

- Equity Multiplier goal and actions

Educational partners at the two equity multiplier schools frequently commented that their school serves a very important service for students who were otherwise not successful at a comprehensive high school (and in limited cases at CDS an intermediate school). Students especially expressed gratitude for the opportunity to participate in a smaller school community; they felt that teachers knew them more

compared to at a large high school and they could access social and emotional supports more easily. Educational partners agreed that the most important thing for students at VHS and CDS was to have additional adult support with social-emotional needs and additional monitoring of students' progress on both academic and social-emotional measures. During the Spring of 2024, district staff met with the principals of both VHS and CDS to develop the equity multiplier focus goal, metrics, and actions. At VHS, students' needs are primarily academic, so the additional staff will focus more heavily on academic monitoring and working with teachers to improve the quality of instruction and academic intervention, though staff will also build relationships with students during individual and group meetings. At CDS, students' needs are primarily non-academic, so the additional staff will focus more heavily on partnering with students and families to address social-emotional needs, counseling, referrals to outside resources, and helping students avoid behaviors and situations that might lead to suspensions or other disciplinary action.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Accelerate students' acquisition of literacy skills so that all students communicate clearly and effectively across content areas and at grade level.	Broad Goal

State Priorities addressed by this goal.

- 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.

Students in the Montebello Unified School District continue to perform below their peers statewide in the area of English Language Arts. While the disparity is much less when considering significant subgroups, those subgroup results remain lower than State averages.

Overall
MUSD: 34.0% met or exceeded standards
State: 46.7% met or exceeded standards

Socioeconomically Disadvantaged Students (77.% of MUSD)
MUSD: 31.7% met or exceeded standards
State: 35.3% met or exceeded standards

Hispanic Students (95.3% of MUSD)
MUSD: 33.0% met or exceeded standards
State: 36.1% met or exceeded standards

English learners (32.3% of MUSD)
MUSD: 8.2% met or exceeded standards
State: 10.9% met or exceeded standards

Actions within Goal 1 seek to improve the quality of teaching and learning throughout the school system that develops student literacy skills. An important focus for the District is that literacy is not taught in isolation, but embedded into all content areas. Professional development will be provided to improve teachers' ability to teach literacy skills and differentiate instruction to address students' needs and skill gaps. Students will be provided supplemental resources and additional instructional time to accelerate their learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA % of students meet/exceed standards	2023 All Students: 34% Low-income: 31.7% English learner: 8.2% Foster youth: 15.0% Students with disabilities: 8.2% Hispanic: 33% Homeless youth: 27.7%			2026: All Students: 50% Low-income: 50% English learner: 35% Foster youth: 40% Students with disabilities: 35% Hispanic: 50% Homeless youth: 45%	
1.2	CAASP ELA Writing % of students near or above standard	2023: 60.2%			2026: 80%	
1.3	iReady on or above Grade level Reading	2024 Window 3: All Students: 34.7% Low-income students: 32.7%			2027 All students: 50% Low-income students: 50%	
1.4	Access to a Broad Course of Study: Percentage of GATE identified students who are English learners, foster youth, and low-income students	2023-24 Total GATE identified students = 1632 (8% of student population) English learners 1% of GATE students (District = 32%) Foster youth 0.2% of GATE students (District = 0.7%)			2026-27 Total GATE identified students: 8% of student population Percentage of GATE students equal to District percentage of EL, FY, and LI	

		Low income 66.3% of GATE students (District = 77%)				
1.5	STAR Assessment window 3: Students at or above grade level - Spanish Language Arts Dual Immersion Academy students	2023-24: 63%			2026-27: 80%	
1.6	<p>Implementation of State Standards: LEA Rating for providing professional learning for teaching the State standards</p> <p>Rating Scale: 1 - Exploration & Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation & Sustainability</p>	<p>2024 English Language Arts: 4 English Language Development: 4 Math: 4 Next Generation Science Standards: 4 History-Social Science: 4</p>			<p>2026: English Language Arts: 5 English Language Development: 5 Math: 5 Next Generation Science Standards: 5 History-Social Science: 5</p>	
1.7	Implementation of State Standards: LEA Rating for implementation of State standards based upon survey and focus group responses from teachers CTE, Health, PE, VAPA,	<p>2024 Career Technical Education: 4 Health: 4 Physical Education: 4 Visual and Performing Arts: 3 World Language: 3</p>			<p>2026 Career Technical Education: 5 Health: 5 Physical Education: 5 Visual and Performing Arts: 4 World Language: 4</p>	

	and World Language courses Rating Scale: 1 - Exploration & Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation & Sustainability					
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Goal Analysis

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Literacy PD	Provide professional development for certificated and classified staff to improve the delivery of instruction that develops students' literacy across content areas. Staff will participate in professional development activities during dedicated non-student days, before or after school, and sub-release days. District-wide PD will include analysis of ELA data for Foster Youth and English learners to address the district red indicators for these groups.	\$930,500.00	Yes
1.2	Literacy Data Analysis	Schools will analyze student data to develop, deliver, and refine interventions that target the specific needs of students. Staff will participate in Data Teams organized by content area during dedicated non-student days, before or after school, and sub-release days. District staff will coordinate PLC and Data Team structures to improve shared understanding of the academic needs of students, monitor the delivery of interventions targeting those students and their needs, and provide coaching for teachers who are delivering interventions.	\$2,000,000.00	Yes
1.3	Literacy Materials	Provide supplemental reading and instructional materials that increase students' access to engaging content aligned to their interest and reading level.	\$980,500.00	Yes
1.4	Library Access	Increase the effectiveness of libraries to increase student literacy. Library hours will be expanded to increase student access. School library technicians will be trained to help students effectively find materials that are responsive to their interests, needs, and reading level.	\$2,043,000.00	Yes
1.5	GATE	Increase access to Gifted and Talented Education (GATE) programs for English learners, foster youth, and low-income students. Ensure GATE programs support their needs. Provide supplemental resources and professional development to improve instruction and differentiation. Utilize a universal screener to ensure equity in the identification of GATE students.	\$500,000.00	Yes

1.6	Writing Development	Professional development in all content areas will focus on improving students' ability to write at grade level. Teachers and certificated managers will participate in professional development to enhance the use of thinking maps and the "Write from the Beginning... and Beyond" comprehensive writing program to be implemented district-wide.	\$0.00	No
1.7	DIA	Provide supplemental professional development and resources to improve the Dual Immersion Academy (DIA) structure to develop oral and written language in either: English and Spanish or English and Mandarin.	\$900,000.00	Yes
1.8	ELA Red Indicators	<p>Partner with educational partners to improve the English Language Arts Dashboard Indicator for the following student groups at the following schools (where it was red on the 2023 Dashboard):</p> <p>Districtwide - Foster Youth Districtwide - English learners</p> <p>Bandini Elementary - All students Bandini Elementary - English learners Bandini Elementary - Hispanic Bandini Elementary - Socioeconomically disadvantaged Bell Gardens Intermediate - English learners Bell Gardens Intermediate - Homeless youth Bell Gardens Intermediate - Students with disabilities Cesar E. Chavez Elementary - Students with disabilities Garfield Elementary - English learners Garfield Elementary - Students with disabilities Greenwood Elementary - All students Greenwood Elementary - English learners Greenwood Elementary - Hispanic Greenwood Elementary - Socioeconomically disadvantaged Joseph A. Gascon Elementary - Students with disabilities La Merced Academy - English learners La Merced Academy - Socioeconomically disadvantaged La Merced Academy - Students with disabilities La Merced Intermediate - English learners</p>	\$1,873,000.00	No

Montebello Gardens Elementary - Students with disabilities
 Montebello High - All students
 Montebello High - English learners
 Montebello High - Hispanic
 Montebello High - Socioeconomically disadvantaged
 Montebello High - Students with disabilities
 Montebello Intermediate - English learners
 Montebello Intermediate - Students with disabilities
 Montebello Park Elementary - English learners
 Suva Elementary - All students
 Suva Elementary - English learners
 Suva Elementary - Hispanic
 Suva Elementary - Socioeconomically disadvantaged
 Suva Intermediate - English learners
 Suva Intermediate - Homeless youth
 Suva Intermediate - Students with disabilities
 Washington Elementary - Students with disabilities
 Wilcox Elementary - English learners
 Wilcox Elementary - Students with disabilities

Regular check-ins on student achievement data will occur at school sites and at District meetings with Principals and Directors. PLC teams at each school will monitor student progress regularly. School leaders at each location with red indicators (identified above) will review achievement data for each student group to track their progress. iReady and STAR diagnostic assessments will be analyzed. District leaders will do the same with district-wide data for foster youth and English learners. When growth is identified for a student group, school and district teams will identify successful strategies and collaborate with other leaders to spread effective instructional practices. When no growth occurs for a student group, school and district teams will identify barriers to progress and new actions or practices that may need to be adjusted to support those student groups.

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Accelerate students acquisition of mathematics skills so that all students meet or exceed grade level standards, are prepared for Algebra 1, and pass Algebra 1 with a C or better.	Broad Goal

State Priorities addressed by this goal.

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.

<p>Students in the Montebello Unified School District continue to perform below their peers statewide in the area of mathematics. While the disparity is much less when considering significant subgroups, those subgroup results remain lower than State averages.</p> <p>Overall MUSD: 20.5% met or exceeded standards State: 34.6% met or exceeded standards</p> <p>Socioeconomically Disadvantaged Students (77.% of MUSD) MUSD: 18.6% met or exceeded standards State: 22.9% met or exceeded standards</p> <p>Hispanic Students (95.3% of MUSD) MUSD: 19.2% met or exceeded standards State: 22.7% met or exceeded standards</p> <p>English learners (32.3% of MUSD) MUSD: 6.7% met or exceeded standards State: 9.9% met or exceeded standards</p> <p>Actions within Goal 2 seek to improve the quality of teaching and learning throughout the school system that develops mathematics skills. Over the past three years, professional development has been delivered to an increasing number of elementary schools in the area of Cognitively Guided Instruction (CGI). This has shown positive results at the schools implementing the practice. In 2024-25 all elementary schools will implement CGI. The focus at secondary schools has been on developing students' skills in the standards of mathematical practice, which will continue. An additional focus will be on preparing students to pass Algebra 1, which past study has shown remains an</p>

important step in students' progress in math and ability to graduate from high school. Professional development will be provided to improve teachers' ability to teach math skills and differentiate instruction to address students' needs and skill gaps. Students will be provided supplemental resources and additional instructional time to accelerate their learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP Math % of students met/exceeded standards	2023: All students: 20.5% Low-income: 18.6% English learner: 6.7% Foster youth: 10.3% Students with disabilities: 6.7% Hispanic: 19.2% Homeless youth: 17.4%			2026: All students: 40% Low-income: 40% English learner: 35% Foster youth: 35% Students with disabilities: 35% Hispanic: 40% Homeless youth: 40%	
2.2	CAASPP Science % of students met/exceeded standards	2023: 13.6%			2026: 35%	
2.3	iReady on or above Grade level Math	2024 Window 3: All students: 25.8% Low-income: 24.1%			2027 Window 3: All students: 45% Low-income: 45%	

Goal Analysis

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Math PD	Provide professional development for certificated and classified staff to improve the delivery of instruction that develops students' math skills across content areas. Staff will participate in professional development activities during dedicated non-student days, before or after school, and sub-release days. District PD will focus on the analysis of data and addressing the needs for the following student groups which have red indicators in math at the District level: English learners, homeless youth, and foster youth.	\$802,500.00	Yes
2.2	Math Data Analysis	Schools will analyze student data to develop, deliver, and refine interventions that target the specific needs of students. Staff will participate in Data Teams organized by content area during dedicated non-student days, before or after school, and sub-release days. District staff will coordinate PLC and Data Team structures to improve shared understanding of the academic needs of students, monitor the delivery of interventions targeting those students and their needs, and provide coaching for teachers who are delivering interventions.	\$2,000,000.00	Yes

2.3	Math Materials	Provide supplemental resources to improve conceptual understanding of math concepts including manipulatives and supplemental instructional materials that present math concepts in multiple formats.	\$852,500.00	Yes
2.4	CGI	Professional development in mathematics will focus on the continued implementation of Cognitively Guided Instruction for all elementary and intermediate schools. CGI helps students develop number sense and the ability to identify problem solutions rather than following an algorithm.	\$800,000.00	No
2.5	Algebra Readiness	Ensure all students are ready to pass Algebra 1 on the first attempt and complete the UC/CSU "c" requirement of 3 years of college prep mathematics. Teachers and school leaders at the elementary and intermediate schools will review students' CAASPP and iReady math assessment data. When students do not progress toward grade-level mastery, barriers and strategies will be identified to support accelerating student learning. Students will receive supplemental instruction during the day and after school to support their learning acceleration. Professional development for teachers at the intermediate level will increase their understanding of what skill barriers lead to students struggling to complete algebra and will adjust their instruction to support the development of these skills.	\$200,000.00	No
2.6	Algebra 1 and UC/CSU "c"	Put systems in place, so students pass Algebra 1 on the first attempt or as soon as possible and complete the UC/CSU "c" requirement of three years of college prep mathematics. High school mathematics teachers will frequently analyze student assessment data to identify students who are not making sufficient progress to pass their current math course and what interventions will accelerate their learning in areas they struggle with. Students will receive supplemental instruction during the day and after school to support their learning acceleration.	\$100,000.00	No
2.7	Math Red Indicators	Partner with educational partners to improve the Mathematics Dashboard Indicator for the following student groups at the following schools (where it was red on the 2023 Dashboard):	\$1,605,000.00	No

	Districtwide - English learners Districtwide - Homeless youth Districtwide - Foster youth Applied Technology Center - All students Applied Technology Center - Hispanic Applied Technology Center - Socioeconomically disadvantaged Bandini Elementary - English learners Bandini Elementary - Students with disabilities Bell Gardens High - Hispanic Bell Gardens High - Socioeconomically disadvantaged Bell Gardens Intermediate - All students Bell Gardens Intermediate - English learners Bell Gardens Intermediate - Hispanic Bell Gardens Intermediate - Homeless youth Bell Gardens Intermediate - Socioeconomically disadvantaged Bell Gardens Intermediate - Students with disabilities Cesar E. Chavez Elementary - Students with disabilities Joseph A. Gascon Elementary - Students with disabilities La Merced Academy - Students with disabilities La Merced Intermediate - All students La Merced Intermediate - Hispanic La Merced Intermediate - Socioeconomically disadvantaged Montebello Gardens Elementary - Students with disabilities Montebello High - English learners Montebello High - Students with disabilities Montebello Intermediate - All students Montebello Intermediate - English learners Montebello Intermediate - Hispanic Montebello Intermediate - Socioeconomically disadvantaged Montebello Intermediate - Students with disabilities Schurr High - Students with disabilities Suva Intermediate - All students Suva Intermediate - English learners Suva Intermediate - Hispanic Suva Intermediate - Homeless youth Suva Intermediate - Socioeconomically disadvantaged Suva Intermediate - Students with disabilities Wilcox Elementary - Students with disabilities		
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		<p>Regular check-ins on student achievement data will occur at school sites and at District meetings with Principals and Directors. PLC teams at each school will monitor student progress regularly. School leaders at each location with red indicators (identified above) will review achievement data for each student group to track their progress. iReady and STAR diagnostic assessments will be analyzed. District leaders will do the same with district-wide data for foster youth, homeless youth, and English learners. When growth is identified for a student group, school and district teams will identify successful strategies and collaborate with other leaders to spread effective instructional practices. When no growth occurs for a student group, school and district teams will identify barriers to progress and new actions or practices that may need to be adjusted to support those student groups.</p>		
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Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Increase college and career readiness so that all students are aware of requirements and resources available for post-high school preparation and graduate college and career ready.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Students in the Montebello Unified School District continue to perform below their peers statewide in Graduation Rate and College and Career Readiness. While the disparity is slightly less when considering significant subgroups, those subgroup results remain lower than State averages.
Graduation Rate
Overall
MUSD: 80.1%
State: 86.4%
Socioeconomically Disadvantaged Students (77.% of MUSD)
MUSD: 80.1%
State: 83.7%
Hispanic Students (95.3% of MUSD)
MUSD: 80.1%
State: 84.2%
English learners (32.3% of MUSD)
MUSD: 67.9%
State: 73.5%

College/Career "Prepared"
Overall
MUSD: 19%
State: 43.9%
Socioeconomically Disadvantaged Students (77.% of MUSD)
MUSD: 18.1%
State: 35.4%
Hispanic Students (95.3% of MUSD)
MUSD: 18.1%
State: 35.5%
English learners (32.3% of MUSD)
MUSD: 5.1%
State: 15.3%
<p>Actions within Goal 3 seek to improve the quality of teaching and learning throughout the school system and provides supports to students to help them make progress towards graduation. College and Career readiness has been an area of focus for the district for several years, as the class of 2027 will be the first group required to meet a-g requirements in order to graduate. Creating a standalone goal for graduation and college/career readiness will help the District with this area of focus.</p>

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Graduation Rate Dashboard	2023: All students: 80.1% Low-income: 80.1% Foster youth: 60% English learners: 67.9% Students with disabilities: 67.1% Homeless youth: 66.7% Hispanic: 80.1%			2026: All students: 99% Low-income: 99% Foster youth: 90% English learners: 90% Students with disabilities: 90% Homeless youth: 90%	

					Hispanic: 99%	
3.2	a-g Completion CALPADS 15.1	2023: All students: 23% (453 / 1948) Low-income: 25% (441 / 1798) Foster youth: 7.1% (1 / 14) English learners: 18.6% (107 / 575) Students with disabilities: 18.2% (54 / 297) Hispanic: 24% (450 / 1878) Homeless youth: 13.3% (25 / 188)			2026 All students: 90% Low-income: 90% Foster youth: 80% English learners: 85% Students with disabilities: 85% Hispanic: 90% Homeless youth: 80%	
3.3	CTE Pathway Completion: CALPADS 15.1	2023: All students: 3.4% (67 / 1948) Low-income: 3.3% (60 / 1798) Foster youth: 0% (0 / 14) English learners: 3.1% (18 / 575) Students with disabilities: 2.7% (8 / 297) Hispanic: 3.4% (64 / 1878) Homeless youth: 4.8% (9 / 188)			2026: All students: 20% Low-income: 20% Foster youth: 10% English learners: 20% Students with disabilities: 20% Hispanic: 20% Homeless youth: 20%	
3.4	CTE and a-g Completion CALPADS 15.1	2023: 1.3% (25 / 1948) All students: 1.3% (25 / 1948)			2026: All students: 20% Low-income: 20%	

		Low-income: % (/ 1798) Foster youth: 0% (0 / 14) English learners: 1.2% (7 / 575) Students with disabilities: 0.3% (1 / 297)			Foster youth: 10% English learners: 20% Students with disabilities: 20%	
3.5	Percentage of 12th graders who have passed an AP Exam with a score of 3 or higher CollegeBoard AP Score Reports - Equity and Excellence	2023: 18.8%			2026: 35%	
3.6	Early Assessment Program (EAP) % of students Prepared for ELA CAASPP	2023 Ready 11.1 % Conditionally Ready 22.9%			2026 Ready 30% Conditionally Ready 20%	
3.7	Early Assessment Program (EAP) % of students Prepared for Math CAASPP	2023 Ready 7.4% Conditionally Ready 13.1%			2026 Ready 15% Conditionally Ready 25%	
3.8	Access to and enrollment in a broad course of study: Students enrolled in the Associate of Arts program	2023-24 All students: 101 Low-income: 72 English learners: 2 Foster Youth: 0			2026-27 All students: 160 Low-income: 150 English learners: 5 Foster Youth: 1	

3.9	Access to and enrollment in a broad course of study: Number of college classes taken through Dual Enrollment program	2023-24 All students: 298 Low-income: 242 English learners: 22 Foster youth: 0			2026-27 All students: 400 Low-income: 300 English learners: 100 Foster youth: 5	
3.10	Other Pupil Outcomes Dashboard College/Career Levels and Measures Report	2023 Prepared 19% Approaching Prepared 23.4%			2026 Prepared 50% Approaching Prepared 20%	
3.11	Access to and enrollment in a broad course of study: AVID Participation for English learners, foster youth, and low-income students	2023-24 Total AVID Participation: 2008 students Percentage of AVID students who are: English learners: 18% (District = 32.3%) Low-income or foster youth: 81% (District = 77%)			2026-27 Percentage of AVID students equal to or greater than District percentage of EL, FY, and LI	
3.12	FAFSA/CADAA Completion Local data	2023: Low-income students 61% English learners, foster youth, and low-income students: 61%			2026: Low-income students: 85% English learners, foster youth, and low-income students: 85%	
3.13	Graduating Seniors who enrolled in post-secondary education Naviance Reporting	Class of 2023: 36%			Class of 2026: 50%	

3.14	Percentage of High School Students on track to graduate (at least 50 credits per year) Student Information System (SIS)	2023 SIS unable to run report Baseline data unavailable for 23-24 and will be updated			2026 All Students 9th = 99% 10th = 99% 11th = 99% Low-income 9th = 99% 10th = 99% 11th = 99% Foster youth 9th = 90% 10th = 90% 11th = 90% English learners 9th = 90% 10th = 90% 11th = 90%	
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Goal Analysis

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Pathways	Increase the number and quality of Career Technical Education (CTE) pathways and courses. Ensure that all courses meet a-g requirements. Increase the number of CTE pathways with a capstone course. Provide professional development and supplemental resources that improve the quality of CTE instruction and engage students in real-world applications of skills they learn.	\$4,095,000.00	Yes
3.2	College Readiness	Increase college and career readiness for all students upon graduation. Increase understanding of the steps required to graduate from high school college and career ready for students and staff at all levels (elementary, intermediate, and high schools). Provide professional development to staff to analyze college and career progress data. Meet with students to help them complete financial aid and entrance applications. Increase access to AP, PSAT, SAT and other college readiness exams, including covering exam fees.	\$200,000.00	Yes
3.3	Dual Enrollment and Associate of Arts	<p>Increase options for and participation in dual enrollment courses (college level courses taken while in high school) in partnership with local community colleges. Students will participate in both asynchronous and synchronous classes taught by college professors after school. English learners, foster youth, and low-income students will enroll in one of two options with East Los Angeles College (ELAC):</p> <ul style="list-style-type: none"> • Associates of Arts Degree (AA) Program: Students take the equivalent of two years of community college over the course of their four-year high school career. • General Dual Enrollment: Students select from a list of available college courses that meet their interests or needs. Students graduate from high school with a college transcript with units transferrable to a UC, CSU, or Community College. 	\$0.00	Yes

3.4	VAPA and World Language	Increase the number of students who graduate competing UC/CSU a-g requirements. Professional development and supplemental instructional materials to improve the quality of instruction in World Languages ("e" requirement) and Visual and Performing Arts (VAPA) ("f" requirement) so that more students are involved in a comprehensive and engaging high school experience and complete high school meeting a-g requirements those requirements. The number and quality of world language and VAPA classes will be increased. World language and VAPA teachers will be provided professional development by district-level staff to improve the quality of their instruction, make the courses more engaging to increase student participation, and ensure courses align with a-g requirements.	\$1,665,000.00	Yes
3.5	FAFSA / CADAA	Promote a college-going culture and increase students' ability to enroll in college by increasing the number of students who complete a Free Application for Student Aid (FAFSA) or California Dream Act Application (CADAA). New Tech Network (NTN) will partner with high schools and intermediate schools to provide staff training, student engagement and education activities, direct student and family support, tracking of completion rates, and longitudinal tracking of student outcomes post-graduation.	\$0.00	Yes
3.6	AVID	Provide and expand a robust Advancement Via Individual Determination (AVID) program and professional development for all teachers to implement AVID strategies. Increase participation in AVID programs by English learners, foster youth, and low-income students	\$2,500,000.00	Yes
3.7	Technology	Improve the effective use of technology to differentiate instruction and provide systematic interventions. Professional development and coaching for teachers in the effective use of technology, integration of school technology systems and instruction, digital instructional tools, and digital collaboration tools will improve the quality of instruction supported by instructional technology. Purchase Chromebooks and computers to improve instruction, differentiation, intervention, and data analysis. Provide tech support for students at school and home and WiFi hotspots for student internet access.	\$2,924,000.00	Yes

3.8	Mt. SAC Summer School	Assist English learners, foster youth, and low-income students make up credits towards graduation with a summer school program provided by Mt. San Antonio College (Mt. SAC).	\$0.00	Yes
3.9	Academic Counseling	Increase students' access to academic counselors who will support students' progress toward graduation and preparation for college and career.	\$2,205,500.00	Yes
3.10	Health and PE	Improve the quality of instruction in courses that are graduation requirements but not UC/CSU a-g requirements. Provide supplemental instructional materials and professional development PE and health teachers to make these courses more engaging. Provide elementary teachers with professional development on integrating health and physical education into a well-rounded academic program so they are not disconnected from instruction in other subjects. Develop students' appreciation for and enjoyment of healthy living to support healthy lifestyles outside of the school day. Provide digital resources that teach students how to exercise outside of school.	\$590,000.00	Yes
3.11	Graduation Rate Red Indicators	<p>Partner with educational partners to improve the Graduation Rate Dashboard Indicator for the following student groups at the following schools (where it was red on the 2023 Dashboard):</p> <p>Districtwide - English learners Districtwide - Foster youth Districtwide - Homeless youth Districtwide - Students with disabilities</p> <p>Bell Gardens High - All students Bell Gardens High - English learners Bell Gardens High - Hispanic Bell Gardens High - Homeless youth Bell Gardens High - Students with disabilities Vail High (Continuation) - All students Vail High (Continuation) - English learners</p>	\$331,000.00	No

		<p>Vail High (Continuation) - Hispanic Vail High (Continuation) - Socioeconomically disadvantaged</p> <p>Regular check-ins on student progress toward graduation will occur at school sites and district meetings with high school principals and counselors. School leaders at each location with red indicators (Bell Gardens HS and Vail HS) will review achievement data for each student group to track their progress. Grades and credits earned will be gathered from the student information system for review. District leaders will do the same with district-wide data for English learners, foster youth, homeless youth, and students with disabilities. When growth is identified for a student group, school and district teams will identify successful strategies and collaborate with other leaders to spread effective instructional practices. When no growth occurs for a student group, school and district teams will identify barriers to progress and new actions or practices that may need to be adjusted to support those student groups. Staff will analyze what systems are working at schools without red indicators that might improve the quality of programs at Bell Gardens and Vail.</p>		
3.12	College/Career Very Low Indicators	<p>Partner with educational partners to improve the College and Career Readiness Dashboard Indicator for the following student groups at the following schools (where it was "very low" on the 2023 Dashboard):</p> <p>Districtwide - English learners Districtwide - Students with disabilities</p> <p>Bell Gardens High - English learners Bell Gardens High - Students with disabilities Montebello High - English learners Montebello High - Hispanic Montebello High - Homeless youth Montebello High - Students with disabilities Schurr High - English learners Schurr High - Students with disabilities Vail High (Continuation) - All students Vail High (Continuation) - English learners Vail High (Continuation) - Hispanic Vail High (Continuation) - Homeless youth</p>	\$550,000.00	No

		<p>Vail High (Continuation) - Socioeconomically disadvantaged</p> <p>Counselors will be provided professional development on the Dashboard requirements for college/career readiness so they can more effectively work with students to identify criteria they may be close to meeting that would qualify them as prepared. During district meetings with high school principals and counselors, barriers to "readiness" and strategies to overcome the obstacles will be identified. Data for the above student groups at schools and the district will be analyzed. When growth is determined for a student group, school and district teams will identify successful strategies and collaborate with other leaders to spread effective instructional practices. When no growth occurs for a student group, school and district teams will identify actions or practices that may need to be adjusted to support those student groups. Staff will analyze what systems are working at the Applied Technology Center where there were zero "very low" (in future years "red") indicators that might improve the quality of programs at all other high schools.</p>		
3.13	Differentiated Assistance	<p>Address areas of need that qualify the District for Differentiated Assistance.</p> <ul style="list-style-type: none"> • Partner with staff in the Los Angeles County Office of Education (LACOE) to review the data leading to qualification, identify strengths, and plan for improvement. • Continue improvement of designated ELD instruction This is addressed in Goal 4 Action 1. • Continue improving and expanding credit recovery opportunities. Utilize self-paced technology systems during the school year and hold regular check-ins with students to ensure they are making progress. Partner with Mt. SAC to provide summer school courses that recover credits. Summer school is addressed in Goal 3 Action 8. Credit recovery during the school year is funded with other grants. • Ensure all courses are a-g approved. This is addressed in Goal 3 Actions 1 and Action 4 • Identify and expand access to other means for students to graduate College and Career Ready as defined by the California Dashboard. This is addressed throughout Goal 3 and specifically in Goal 3 Action 12. 	\$0.00	No

		<ul style="list-style-type: none"> • Expand and improve Cognitively Guided Instruction in math. This is addressed in Goal 2 Action 4 • Focus professional development and data analysis on Algebra preparation and successful completion. This is addressed in Goal 2 Action 5 and Action 6. 		
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Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Increase the rate of language acquisition for English learners (including long-term English learners) by improving instruction and intervention so that at least 60% of English learners make progress towards English Language proficiency and less than 10% of English learners decrease one or more levels as measured by the English Language Progress Indicator (ELPI) by 2026. Increase the English learner reclassification rate to 20% by 2026	Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Using 2023 Dashboard data on the English Learner Progress Indicator (ELPI)

49.7% of English learners made progress towards English Language proficiency.
The California average for the same year was 48.7%.

Within the 49.7%, 49% of ELs progressed one ELPI Level, and 0.9% maintained an ELPI Level 4.
31.3% of ELs maintained an ELPI level of 1, 2L, 2H, 3L, or 3H
18.8% of ELs decreased at least one ELPI level

These results are all an improvement over 2022 and are more favorable than 2023 State averages

Progressed at least one level
MUSD 2022: 47.5%
California 2023: 46.4%
MUSD 2023 49%

Remained Level 4
MUSD 2022: 2.7%
California 2023: 2.4%
MUSD 2023: 0.9%

Maintained level 3H or below
MUSD 2022: 29.6%
California 2023: 32.7%

MUSD 2023: 31.3%

Decreased at least one level

MUSD 2022: 20.2%

California 2023: 18.6%

MUSD 2023: 18.8%

Even though this is positive growth, analysis of student outcomes and educational partner input confirms this is a continued area of need in MUSD. English learners continue to have less favorable outcomes than other students in MUSD, for example:

English learners' graduation rate in 2023 was 67.9% compared to all students at 80.1%. Both rates dropped from the prior year, but ELs dropped a larger amount (drop of 10.3% vs drop of 9.2%)

English learners college/career readiness was 5.1% compared to all students at 19%

A program analysis in the 2019-2020 school year determined that not all English Learners at the secondary level (grades 6-12) receive effective designated ELD instruction. To address this deficiency, all English learners were enrolled in an ELD course. In order to provide designated ELD, many English learners lost access to electives, and there is a desire to continue providing extension and enrichment to these students in addition to intervention through designated ELD, while keeping them on track for a-g completion. For example, one focus group response included this teacher's comment "Yes. [supporting ELL students] is a big problem right now. I think especially for high schools. What happens with them is, they were pulled out of their electives and put into their designated language setting. And the reason why, sometimes it's because they failed at PE class, so they didn't reclassify. Meanwhile, you can graduate from high school and never be re-designated. But the problem with that is there were students who were A through G, that are no longer A through G now, because they were pulled out of that elective... But I think that was a state decision, but now we're grappling with that effect of it, is how do we get our students back on track for A through G, how do we support our LTELs, so that they have options?" In the 2023-24 school year, designated ELD was provided to most high school English learners through their social studies course. This was a change in practice, but one that saw positive results, especially because it allowed students to remain engaged in electives that are responsive to their interests. In the 2024-25 school year, this practice will be expanded to intermediate schools. Implementing designated ELD in this way will require continued training for teachers and resources to support differentiation. Integrated ELD strategies will continue to be strengthened to support English learners language acquisition throughout their school day. Supporting English learners to acquire language while meeting their additional academic and social needs is an area of need that Montebello USD will continue to focus energy and resources on.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	English Learner Progress Indicator (ELPI): Students making	2023: 49.7%			2026: 60%	

	progress toward English proficiency Dashboard - calculated from English Language Proficiency Assessments for California (ELPAC)					
4.2	English Learner Progress Indicator (ELPI): Students decreasing one level Dashboard - calculated from English Language Proficiency Assessments for California (ELPAC)	2023: 18.8%			2026: 10%	
4.3	Reclassification Rate CALPADS 2.16 (Students Reclassified) and 8.1 (Students remaining EL)	2022-23: 16.9% (1348 / (1348 + 6629))			2025-26: 20%	

Goal Analysis

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Designated ELD	Teachers will provide designated English Language Development (ELD) instruction to English learners that is evidence-based and targeted to each students' needs. English learners will receive instruction specifically designed to accelerate their acquisition of the English language.	\$0.00	No
4.2	Integrated ELD	Teachers will utilize Integrated English Language Development (Integrated ELD) strategies that are evidence-based and support the English language development of all students. English learners and long-term English learners will develop their acquisition of English through content area instruction. Strategies to increase student discourse (such as "Think, Pair, Share 2.0" and Socratic seminar) will be utilized throughout English learners' day.	\$0.00	No
4.3	Reclassification Monitoring	Formally monitor student academic progress twice per year after reclassification. The district will provide schools with mechanisms to quickly review individual student data and assess their progress. School staff will review each student's progress and put interventions in place should they be required to ensure reclassified students make adequate progress towards grade level proficiency and graduation.	\$0.00	No
4.4	EL Personnel	Improve services for English learners beyond the core program through <ul style="list-style-type: none"> Administrators to coordinate districtwide actions that enhance English learner instruction and intervention programs and systems 	\$1,200,000.00	Yes

		<ul style="list-style-type: none"> • Additional counseling with students regarding their progress towards English proficiency and outreach to ensure they participate in intervention services provided • TOSAs to provide coaching to teachers and direct services to English learners • Parent Liaisons to support outreach and education for parents of English Learners including training on ways to support English learners at home and connecting parents to outside resources • Professional development for teachers that improves the quality of integrated and designated ELD instruction 		
4.5	LTEL Support	<p>Long-term English learners (LTEL) will receive Designated ELD within their social studies courses. Teachers will participate in professional development on the best ways to operate classroom structures and routines, ensuring 25-30 minutes of Designated ELD is delivered effectively within a regular class period. Teachers will participate in professional development to improve their teaching strategies to support LTELs acquisition of English and progress towards proficiency. English teachers and ELD teachers will collaborate to ensure that instructional strategies are aligned in English and ELD classes. The Summit K12 program will provide students with digital lessons that support their areas of need, with a focus on preparing them to earn level 4 on the ELPAC assessment. Students will utilize the program outside of their designated ELD time to further accelerate their learning. Teachers will learn how to use data from Summit K12 to tailor classroom instruction.</p>	\$0.00	No
4.6	EL Red Indicators	<p>Partner with educational partners to improve the English Learner Progress Indicator at the following schools:</p> <p>Bell Gardens High Montebello Gardens Elementary Rosewood Park STEAM Academy</p> <p>District staff will meet with school leaders at the three identified schools to review English learner progress data, including CELDT, iReady, STAR, and SBAC assessments. Trends will be analyzed to identify common student needs that can be targeted through professional development with</p>	\$482,000.00	No

		teachers. Individual students' data will be analyzed to develop custom intervention plans for all English learners who are not making progress. Staff will identify barriers to success and support that can overcome those barriers. Strategies that have proven successful at other schools will be considered for implementation at the identified schools when similarities exist between them.		
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Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Provide students a high-quality, comprehensive, and consistent educational program by recruiting and retaining effective certificated, classified, and management staff, and continue to provide access to a high quality educational environment including sufficient facilities and instructional materials.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Goal 5 includes outcomes that can be addressed through staffing, facilities, and instructional materials. Educational partners have indicated a desire to recruit and retain high-quality teachers, increase the number of teachers supporting students, and maintain high-quality facilities. By recruiting and retaining teachers who are fully qualified and can support the diverse needs of students, Montebello Unified School District will provide the best quality educational experience possible and be able to respond to student needs in a timely and effective fashion. Goal 5 includes actions that supplement the core instructional program and address students' academic and social-emotional needs. Grouped together, the actions in Goal 5

- Provide a quality educational program that meets State Priority 1: Basic (Conditions of Learning) including basic conditions for students with disabilities (Actions 5.1, 5.2, 5.4 and 5.7)
- Improve the quality of the educational program (Priority 4: Pupil Achievement) through induction, classified PD, and increasing the number of teachers district-wide (Actions 5.3, 5.5, 5.6, and 5.8)
- Support academic (Priority 4: Pupil Achievement) and social-emotional (Priority 5: Pupil Engagement and Priority 8: Other Pupil outcomes) needs of low-income students and English learners by improving academic and social-emotional interventions (Action 5.6 and 5.8)

Prior to the 2024-25 school year the District implemented a program called Accelerated Learning Lab (ALL) in which a small number of teachers were hired to deliver intervention in a pull out model. This program demonstrated success for a small group of students. Educational partners expressed a desire to expand the strategies used in ALL to support all students district-wide. In order to deliver the effective intervention to a larger number of students, the program will be adapted in the 2024-25 school year to provide the intervention strategies (especially station rotations) in all classes. Action 5.6 will increase the number of teachers district-wide so that ALL strategies can be more effectively implemented in all classes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Fully Credentialed and Appropriately Assigned Teachers - Percentage of Teachers classified as ineffective or out-of-field CalSAAS Detail Report	2022-23 Ineffective: 0.3% (3/1177) Out of field: 5.6% (66/1177)			2025-26: 0%	
5.2	Facilities in "Good" Repair Facilities Inspection Tool (FIT Report)	Fall 2023: 100%			2026: 100%	
5.3	Induction Participants Survey Response "How have the requirements of the induction program impacted your practice in relation to each California Standard for the Teaching Profession?"	2023-2024 Positively Impacted my Practice 87.8% Moderately Impacted my Practice 11.8% Slightly Impacted my Practice 0.5%			2026-27: Positively Impacted my Practice 90% Moderately Impacted my Practice 9.5% Slightly Impacted my Practice 0.5%	
5.4	Access to Standards-Aligned Instructional Materials Williams' Textbook Sufficiency Report	Fall 2023: 100% sufficient			2026: 100% sufficient	

Goal Analysis

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Base Personnel	Provide appropriately assigned and fully credentialed certificated, classified, and management staff for the district and each school. Schools will be staffed based on ratios identified in the collective bargaining agreements to remain at or below the following class sizes: Grades TK-4: 33 students Grade 5: 34 students Grades 6-8 keyboarding, physical education, and performing arts: 40 students Grades 6-8 other subjects: 34 students Grades 9-12 keyboarding: 42 students Grades 9-12 physical education and performing arts: 44 students Grades 9-12 other subjects: 36	\$181,003,000.00	No

		All schools will provide a safe campus utilizing campus safety and yard supervision staff.		
5.2	Recruitment	Increase the quality of certificated and classified applicants for positions through advertisement, job fairs, and other recruitment efforts.	\$0.00	No
5.3	Induction	Provide a systematic and comprehensive structure of support for beginning teachers through an Induction program. Support new teachers through mentor teachers, who will receive training and coaching in mentoring skills to support participating teachers through weekly reflective dialogue and collaboration to meet professional growth goals.	\$260,000.00	Yes
5.4	Special Education	Provide students with disabilities the same opportunities and resources as all students, as well as interventions and services to meet their unique needs. Increase students' participation in the Least Restrictive Environment (regular classroom setting) to the highest percentage of the school day possible based on their unique needs and abilities. IEP teams will work together to ensure that appropriate accommodations are provided to students with disabilities that enable them to be successful in a regular classroom setting. Provide professional development for staff on strategies to include students with disabilities in general education classes. Special Education staff will fully participate in content-area professional development and the PLC process with general education teachers to ensure that grade-level instruction is responsive to the needs of students with disabilities. Special education staff at each school will meet to review essential standards and develop pacing guides to identify what accommodations may be needed to ensure full inclusion of students with disabilities.	\$70,590,000.00	No
5.5	Classified PD	Recruit and retain effective support staff by providing professional development to classified staff. Classified staff will support students inside and outside of the classroom and ensure that schools operate efficiently and effectively.	\$0.00	No

5.6	Increased Staffing	<p>Provide additional teachers to reduce teacher-to-student ratios, support differentiation, increase the amount of time teachers can spend with each student, and facilitate small group interventions within the school day. Implement effective and evidence-based instructional strategies in all classrooms, especially station-rotations.</p> <p>Support students' social-emotional health by increasing access to trusted adults and increasing the number of staff members at each school. Staff members can connect with more students than possible with fewer adults on campus. In the 2024-25 school year, the number of teachers will be increased based on the following student-teacher ratios:</p> <p>Grades K-3 22:1 (compared to 33:1 as provided in Goal 5 Action 1)</p> <p>Grades 4 29:1 (compared to 33:1 as provided in Goal 5 Action 1)</p> <p>Grade 5 29:1 (compared to 34:1 as provided in Goal 5 Action 1)</p> <p>Grades 6-8 Core classes 30:1 (compared to 34:1 as provided in Goal 5 Action 1)</p> <p>Grades 6-8 Non-core classes 35:1 (compared to 40:1 as provided in Goal 5 Action 1)</p> <p>Grades 9-12 Core classes 32:1 (compared to 36:1 as provided in Goal 5 Action 1)</p> <p>Grades 9-12 Non-core classes 37:1 (compared to 40:1 as provided in Goal 5 Action 1)</p> <p>Teachers of smaller class sizes will perform the following actions to support students:</p> <ul style="list-style-type: none"> • Utilize the Think-Pair-Share 2.0 instructional strategy. Require students to summarize others' responses prior to sharing (rather than repeating verbatim). Lowering class sizes will increase the number of students who summarize and share peer responses with the class. • Continue expanding the use of Write from the Beginning and Beyond strategies including the effective use of thinking maps as a tool for students to organize their writing. Teacher leaders at each school will be trained to deliver professional development and monitor the effective use of these strategies at each school. Lowering class sizes will increase the time teachers are able to 	\$24,164,000.00	Yes
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		<p>support individual students on their writing and use of these strategies.</p> <ul style="list-style-type: none"> • Expand and improve the effectiveness of station rotations as an instructional strategy in all classrooms. Decrease the size of groups during station rotation practices. Experience with the Accelerated Learning Lab program from 2021-2024 demonstrated that this practice successfully accelerated student growth when used in a pull-out model. The intention is to expand the effective use of this strategy to be used in all classrooms, grade levels, and subjects. Lowering class sizes will make the universal implementation of station-rotations more effective and personalized for each student. • Increase the amount of feedback provided to each student during guided practice and independent practice of writing skills. • Increase the amount of time students are listening and speaking to one another in pairs and small groups. • Perform regular check-ins with each student to ensure they feel known, comfortable, and safe within the school and classroom setting. Refer students to counselors when they have changes in mood or areas of social-emotional concern. • Provide individualized attention to students during SEL lessons as described in Goal 6. • Review academic progress individually with each student and/or student's parent at least quarterly. Counsel students and parents on their progress towards preparation for high school, college, and career. • Provide more individualized support to English learners during designated ELD instruction. 		
5.7	Facilities and Materials	In order to provide a robust and complete educational program, continue to provide facilities that are in good repair and access to standards-aligned instructional materials in all courses.	\$8,221,000.00	No
5.8	Certificated Support Staff	Certificated support staff (such as principals and program specialists) will perform the following actions to support students in smaller class sizes at all schools:	\$1,912,000.00	No

		<ul style="list-style-type: none"> • Provide professional development in the use of the station rotation instructional strategy that provides students with differentiated instruction to address their unique strengths and needs. • Provide professional development in the use of Think-Pair-Share 2.0 which provides additional practice for students to listen and speak in response to prompts. • Monitor classroom instruction to ensure that teachers are differentiating instruction, using station rotations, and utilizing the Think-Pair-Share 2.0 instructional strategy. • Monitor the amount of time students spend listening and speaking within a class period in order to increase the amount of time students spend producing language through speech. • Ensure that social-emotional lessons are delivered. Monitor Panorama survey data for areas of concern. 		
5.9	Instructional Coaches	12 Instructional Coaches (teachers on special assignment) will work with teachers to support the implementation of Accelerated Learning Lab (ALL) strategies across the district. They will focus on providing professional development and individual coaching in the use of station-rotations in all schools, grade levels, and subjects.	\$2,400,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	Provide a coordinated Social and Emotional Learning (SEL) program that supports a whole-child approach, addresses students' overall wellbeing, and ensures students are physically, emotionally, and mentally prepared to fully participate in instruction, intervention, and enrichment.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Data over the past several years has demonstrated a need to focus on the Social and Emotional Health of students. Panorama Student SEL data, students percent favorable responses (Spring 2024 survey) School Safety Gr 3-5: 64% (60-79 percentile compared to national) Gr 6-12 54% (20-39 percentile compared to national) Positive Feelings Gr 3-5: 68% (40-59 percentile compared to national) Gr 6-12: 54% (40-59 percentile compared to national) Self Efficacy Gr 3-5: 52% (20-39 percentile compared to national) Gr 6-12: 42% (0-19 percentile compared to national) Challenging Feelings Gr 3-5: 51% (40-59 percentile compared to national) Gr 6-12: 51% (40-59 percentile compared to national) Emotion Regulation Gr 3-5: 49% (60-79 percentile compared to national) Gr 6-12: 45% (40-59 percentile compared to national)

Positive Behavioral Intervention Supports (PBIS) systems have been in place in the District for several years. The program was rolled out first to elementary schools, which may partially explain the difference in favorable responses between elementary and secondary. Since returning from Distance learning, many more supports have been in place to support overall health and wellbeing. Survey and focus group data has indicated these supports are vitally needed to address students' non-academic needs so they can come to class ready to learn. Goal 6 actions include resources to support students in areas that are non academic such as counseling, mental health, physical health, attendance challenges, and barriers to safety.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	Attendance Rate CALPADS 14.2	2022-23: All students: 92.3% Low-income: 92.2% English learners: 92.1% Foster Youth: 88.7% Students with disabilities: 91.5% Hispanic: 92.2% Homeless: 90.7% Two or more races: 91.7%			2025-26: All students: 97% Low-income: 97% English learners: 97% Foster Youth: 95% Students with disabilities: 96% Hispanic: 97% Homeless: 96% Two or more races: 97%	
6.2	Chronic Absenteeism Dashboard	2023: All students: 30.5% Low-income: 31.6% English learners: 27.2% Foster Youth: 30.3% Students with disabilities: 38.7% Hispanic: 31.1% Homeless: 38.4% Two or more races: 19.6%			2026: All students: 15% Low-income: 15% English learners: 15% Foster Youth: 20% Students with disabilities: 20% Hispanic: 15% Homeless: 20% Two or more races: 15%	

6.3	Suspension Rate Dashboard	2023: All students: 2% Low-income: 2.1% English learners: 2.3% Foster Youth: 7.5% Students with disabilities: 3.1% Hispanic: 2% Homeless: 2%			2026: 2% All students: 2% Low-income: 2% English learners: 2% Foster Youth: 2% Students with disabilities: 2% Hispanic: 2% Homeless: 2%	
6.4	Middle School Dropouts CALPADS 8.1c	2022-23: 0			2025-26: 0	
6.5	High School Dropout Rate Dataquest: Five-Year Cohort Outcome Dataquest: Four-Year Cohort Outcome	2023 7.2% (Five-Year Cohort) 11.7% (Four-Year Cohort)			2026: 1% (Five-Year Cohort) 3% (Four-Year Cohort)	
6.6	Expulsion Rate DataQuest	2022-23: 0% (1 / 21,608)			2025-26: 0%	
6.7	Student Perception of School Safety Panorama - Percent Favorable	Fall 2023: All students: Grades 3-5: 62% Grades 6-12: 56% Low-income students: Data not available			Fall 2026: Grades 3-5 70% Grades 6-12 65% Low-income students: Grades 3-5 70% Grades 6-12 65%	
6.8	Student Positive Feelings Panorama - Percent Favorable	Fall 2023 Grades 3-5: 68% Grades 6-12: 53% Low-income students: Data not available			Fall 2026: Grades 3-5 70% Grades 6-12 65% Low-income students: Grades 3-5 70% Grades 6-12 65%	

6.9	Student Perception of Connectedness LCAP Student Survey agree with statement "I feel like I belong at this school"	2024: 89.1%			2027: 95%	
6.10	Parent Perception of School Safety LCAP Parent Survey agree with statement "My child feels safe at this school"	2024: 88.9%			2027: 95%	
6.11	Parent Perception of School Connectedness LCAP Parent Survey agree with statement "My child feels connected to this school"	2024: 91.7%			2027: 95%	
6.12	Staff Perception of Own Safety LCAP Staff Survey agree with statement "I feel safe at this school."	2024: 82.7%			2027: 95%	
6.13	Staff Perception of Student Connectedness LCAP Staff Survey agree with statement "Students feel a sense of belonging to this school community."	2024: 87.6%			2027: 95%	
6.14	Staff Perception of Own Connectedness	2024: 82.7%			2027: 95%	

	LCAP Staff Survey agree with statement "I feel a sense of belonging to this school/worksite."					
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Goal Analysis

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	SEL Counseling and LMFTs	Increase the effectiveness and number of staff providing social-emotional education, personal connections, counseling, and other support. <ul style="list-style-type: none"> • Increase school counselors for all grade levels • Provide small group and individual counseling to all students. Increase counseling for students with more serious social-emotional needs. When necessary, refer students to outside services.	\$5,255,500.00	Yes

		<ul style="list-style-type: none"> • Contract for Licensed Marriage and Family Therapists (LMFTs) • Substance abuse counselors • Training for staff to improve their ability to understand and respond to students' social-emotional needs • Counselors will support the implementation of site-level SEL plans and coordinate services • Data will be analyzed to group students based on common need for small group services 		
6.2	PBIS	<p>Implement a Positive Behavioral Interventions and Supports (PBIS) structure throughout the district. Partner with LACOE to provide professional development to all staff in how to build and improve positive school cultures that create strong and healthy student relationships with other students and school staff. Teach and model for students how to act in various settings throughout the school experience. Increase students' access to trusted adults and safe spaces by hiring additional playground and common area supervisors beyond what is necessary for basic school safety. Establish positive school cultures that celebrate students' positive behavior and respond with care when students make mistakes. Provide professional development in PBIS to certificated and classified staff. Ensure the development of PBIS systems includes input from all school staff so that PBIS culture and systems are implemented consistently throughout a student's day. Train outside vendors who provide after-school programming so they also implement school- and district-adopted PBIS practices.</p>	\$6,820,000.00	Yes
6.3	Attendance	<p>Tiered attendance intervention and support system, coordinated by District administrative staff</p> <ul style="list-style-type: none"> • Attendance Technicians at each school will monitor daily attendance and provide weekly reports to Principals. • School administrators will provide support to students missing school including phone calls home, conferences, identification of barriers to regular attendance, and support to overcome barriers. When students have significant material/resource challenges, they will be referred to outside agencies that can provide support. 	\$4,000,000.00	Yes

		<ul style="list-style-type: none"> • School Engagement Team personnel will make personal phone calls to parents and find resources to help students re-engage in school. • Students who continue to have attendance difficulties, who can not be reached by school staff, or otherwise need more intensive support will be referred to MUSD Attendance Officers who will make additional contact with families to include home visits, reinforcing the importance of regular attendance, identification of barriers, and referrals to services or resources that can help students re-engage. • Continued poor attendance will result in referral to the School Attendance Review Team and/or School Attendance Review Board. 		
6.4	Mental Health Agencies	Low-income students who need intensive mental health counseling will be referred to outside agencies for 1-1 services. Counseling plans will be developed in a partnership between each student's family, the agency, and school staff. Usually, services are provided 1 hour per week for around 10 weeks, but some students may receive more or less depending on their needs.	\$0.00	Yes
6.5	Physical Health	<p>Improve students physical health through</p> <ul style="list-style-type: none"> • Increased personnel to provide direct services in the areas of physical health such as: additional nurses, student health assistants, health procedure specialists, licensed vocational nurses • Professional development for attendance support staff in the areas student and family engagement and the use of community and district resources • Professional development to support fast, efficient, and effective health screening and services, ensuring students spend less time out of class 	\$8,713,000.00	Yes

6.6	Foster Youth	<p>District staff will provide additional monitoring and case management of foster youth</p> <ul style="list-style-type: none"> • Monitor foster youth progress and needs • Early detection of social, emotional, and academic concerns with referrals to district services (tutoring, counseling, etc.) • Education of and frequent check-ins with parents and caregivers to ensure they are able to support the academic progress of foster youth • Connecting parents and caregivers with workshops and other education events provided by county and non-profit agencies • Professional development for staff on the unique needs of foster youth • Collaboration with school administration to ensure that foster youth access available resources and programs • Instructional supplies for foster youth whose caregivers cannot afford them • Supplemental field trips to engage students in school and encourage them to work towards graduation, college, and career readiness 	\$360,000.00	Yes
6.7	Foster Youth Outside Resources	<p>Engage in partnerships with outside entities to address needs of individual foster youth.</p> <ul style="list-style-type: none"> • Memorandum of Understanding with LACOE to house and support Licensed Clinical Social Workers in-school who provide direct services foster youth including counseling and coordination between parents/caregivers and teachers • TAP cards for transportation needs that cannot be met by MUSD. • Hop, Skip, Drive services when public transit (via TAP card) is insufficient to meet transportation needs • Data-sharing partnership with the Department of Children and Family Services to ensure that government agencies can access school information and MUSD can get frequent updates on individual foster youth cases • Individual, in-home tutoring in all subjects 	\$0.00	No

6.8	SROs	<p>Increase student safety by employing School Resource Officers (SROs) that develop positive relationships with students, collaborate with other school staff, and partner with mental health professionals. Proactively address school safety issues before they escalate. Support safe participation of students in after-school programs. Support other school staff in completing home visits when safety is a potential concern. Respond to mental health emergencies including suicidal ideation.</p> <p>SROs will continue to participate in external training and gain certifications that support their effectiveness in a school setting and working with diverse communities. SROs will spend their days on school sites according to a set schedule (other than when responding to an emergency on other campuses) so that all students and parents see them as positive influences, role models, and partners in the educational setting.</p> <p>SROs will participate in specialized training that prepares them to respond in a school setting using restorative practices. They will integrate into school PBIS practices that will result in proactive (rather than reactive) responses to behavior challenges. SROs will be partners in supporting restorative practices to increase students' sense of safety and connectedness. SROs will supplement student supervision and overall student safety that is provided at all schools by yard supervision aides and campus security officers.</p> <p>SROs will implement and expand an Explorer program to expose students to careers in law enforcement. SROs will provide general education to students and parents in topics such as gang prevention, drug abuse mitigation, bullying prevention (including cyberbullying), and other topics. SROs will provide community education and outreach at community events on weekends such as the Career Technical Education fair and Discover MUSD event. SROs will participate in general school events such as Career Day and Read Across America Day.</p>	\$1,000,000.00	Yes
6.9	Pregnant or Parenting	<p>Provide services to students who become pregnant or have a child while in high school via:</p> <ul style="list-style-type: none"> Pregnant and Parenting education program. Instruction, counseling, and coaching for students in a classroom setting on how to raise children and the importance of completing high 	\$638,000.00	Yes

		<p>school. Instruction on best practices for optimal health and safety of teen parents and their children</p> <ul style="list-style-type: none"> • Infant-Toddler program to provide childcare for students with children so they may continue their education in the comprehensive high school setting. Age-appropriate instruction and care is provided to infants and toddlers. 		
6.10	Suspension Red Indicators	<p>Partner with educational partners to improve the Suspension Rate Dashboard Indicator for the following student groups at the following schools (where it was red on the 2023 Dashboard):</p> <p>Montebello Community Day - Socioeconomically disadvantaged Montebello Gardens Elementary - All students Montebello Gardens Elementary - Socioeconomically disadvantaged Rosewood Park - All students Rosewood Park - English learners Rosewood Park - Hispanic Rosewood Park - Socioeconomically disadvantaged Rosewood Park - Students with disabilities</p> <p>District staff will meet with school leaders at the three identified schools to review behavior and suspension data. Trends in behavior will be identified to see where students are more likely to engage in actions that could lead to suspension. Staff (including staff described in Goal 6 actions) will connect with students in the physical locations on campus where infractions tend to happen and intervene early. School teams will review the same data, develop response plans, and disseminate information to all school staff that can help them build a culture that teaches positive behavior expectations.</p>	\$531,000.00	No
6.11	Chronic Absenteeism Red Indicators	<p>Partner with educational partners to improve the Suspension Rate Dashboard Indicator for the following student groups at the following schools (where it was red on the 2023 Dashboard):</p> <p>Districtwide - All students Districtwide - English learners</p>	\$2,895,000.00	No

	Districtwide - Homeless youth Districtwide - Socioeconomically disadvantaged Districtwide - Students with disabilities Districtwide - Hispanic Bandini Elementary - All students Bandini Elementary - English learners Bandini Elementary - Hispanic Bandini Elementary - Socioeconomically disadvantaged Bandini Elementary - Students with disabilities Bell Gardens Elementary - All students Bell Gardens Elementary - English learners Bell Gardens Elementary - Hispanic Bell Gardens Elementary - Homeless youth Bell Gardens Elementary - Socioeconomically disadvantaged Bell Gardens Elementary - Students with disabilities Bella Vista Elementary - All students Bella Vista Elementary - English learners Bella Vista Elementary - Hispanic Bella Vista Elementary - Socioeconomically disadvantaged Bella Vista Elementary - Students with disabilities Cesar E. Chavez Elementary - English learners Cesar E. Chavez Elementary - Homeless youth Eastmont Intermediate - Homeless youth Fremont Elementary - Homeless youth Garfield Elementary - Homeless youth Greenwood Elementary - Students with disabilities Joseph A. Gascon Elementary - Homeless youth La Merced Intermediate - All students La Merced Intermediate - Hispanic La Merced Intermediate - Homeless youth La Merced Intermediate - 2 or more races La Merced Intermediate - Socioeconomically disadvantaged La Merced Intermediate - Students with disabilities Macy Intermediate - All students Macy Intermediate - Hispanic Macy Intermediate - Socioeconomically disadvantaged Macy Intermediate - Students with disabilities Montebello Intermediate - English learners Montebello Intermediate - Homeless youth		
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	<p>Potrero Heights Elementary - Homeless youth</p> <p>Rosewood Park - All students</p> <p>Rosewood Park - English learners</p> <p>Rosewood Park - Hispanic</p> <p>Rosewood Park - Socioeconomically disadvantaged</p> <p>Rosewood Park - Students with disabilities</p> <p>Suva Elementary - All students</p> <p>Suva Elementary - English learners</p> <p>Suva Elementary - Hispanic</p> <p>Suva Elementary - Homeless youth</p> <p>Suva Elementary - Socioeconomically disadvantaged</p> <p>Suva Elementary - Students with disabilities</p> <p>Suva Intermediate - Homeless youth</p> <p>Washington Elementary - All students</p> <p>Washington Elementary - English learners</p> <p>Washington Elementary - Hispanic</p> <p>Washington Elementary - Homeless youth</p> <p>Washington Elementary - Socioeconomically disadvantaged</p> <p>Washington Elementary - Students with disabilities</p> <p>Wilcox Elementary - English learners</p> <p>Winter Gardens Elementary - All students</p> <p>Winter Gardens Elementary - English learners</p> <p>Winter Gardens Elementary - Hispanic</p> <p>Winter Gardens Elementary - Homeless youth</p> <p>Winter Gardens Elementary - Socioeconomically disadvantaged</p> <p>Winter Gardens Elementary - Students with disabilities</p> <p>District and school staff collaborate to review attendance data for individuals and groups of students and intervene early when attendance concerns arise. Unfortunately, absences continue to be a difficult concern to address. While the overall attendance rate has risen slightly over the past few years, there remain many students who miss 10% or more of school days. A significant focus will be placed on outreach to families to reinforce the importance of regular attendance. Outreach to families will also include education on what qualifies a student as chronically absent. When presented with information that their student is close to being chronically absent, families tend to respond more positively to offers of assistance. Many families don't realize how frequently their student has been absent until presented with the information. They might be less likely</p>		
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		to keep students home when each absence might put them over the chronically absent threshold.		
6.12	SEL Teams	Implement Social Emotional Learning (SEL) lessons in all classrooms. SEL teams at each school will review data and develop lessons that can be implemented on a school-, grade-, or classroom-wide basis, depending on the unique needs at each school. SEL Teams will consider and respond to the unique needs of student groups when there are red indicators for suspension (listed in Action 6.10) and chronic absenteeism (listed in Action 6.11). All teachers will implement SEL lessons and participate in professional development provided at the site level by SEL teams.	\$400,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
7	<p>Support student learning that continues outside of the school day by increasing family and community engagement and increases their understanding of the educational programs and services provided to their students.</p> <p>By the 2026-27 school year, achieve the following outcomes:</p> <p>Grades TK-5 90% of parents invited to a parent-teacher conference attend in person or via phone.</p> <p>Grades 6-8 80% of parents invited to a parent-teacher conference attend in person or via phone. 80% of students agree with the survey statement "I have discussed setting academic goals for the current school year with my parents.</p> <p>Grades 9-12 90% of students agree with the survey statement "I have discussed setting academic goals for the current school year with my parents. 90% of students agree with the survey statement "My parents and I regularly discuss plans for college or work after high school."</p>	Focus Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Local indicators, surveys, focus groups, and anecdotal data from conversations with educational partners in various meetings revealed a perceived need to improve communication with all educational partners, especially families. While there are a small group of parents who are active in meetings at the district and school levels, it is often the same few parents who participate on multiple committees, and they are also over-represented in survey submissions. These committee members expressed a desire to include more families in activities and decision making, but expressed concern that not all families receive information sent by schools. They indicated a need to use multiple communication methods including paper flyers, and to ensure that electronic contact information is up to date. Survey data below might indicate that parents receive information and are active participants in the school. Because the perception from meetings with educational partners is so drastically different from the data below, it is possible there is significant selection bias in the data: parents who are more involved in school already are more likely to complete a survey, or those who don't have access to the resources (time or technology) to

complete the survey are less likely to complete it. While our current processes work well for some families, there may be a need to reach families via other means. The significant increase in parents indicating they are "invited and encouraged" relative to other survey questions suggests that outreach is increased but participation has remained stagnant. It was suggested that a focus is placed on ensuring that all parent contact information is updated more often and effectively.

Survey Responses

I receive effective communication from this school in my preferred language.

- Parents 2020: 94.2%, 2021: 93.8%, 2022: 93.3%, 2023: 92.6%, 2024: 94.8%

Parents are invited and encouraged to serve on important committees such as the School Site Council, English Learners Advisory Committee, PTA, and other groups.

- Parents 2020: 94.5%, 2021: 93.9% 2022: 88.5%, 2023: 93%

(In 2024 the above question was changed to this language) I am welcome and encouraged to participate in all aspects of my child's education

- Parents 2024: 92.5%

In order to better measure family engagement in the educational process, new metrics have been added to this goal starting in the 2024-25 school year. This is in addition to previously used metrics based on the LCAP Parent survey. At the elementary and intermediate levels, participation in parent conferences during parent-conference week will be considered. At the high school level, research demonstrates that parents' involvement in the educational process is better measured by their engagement with their students outside of the school setting. We will add two new questions to the LCAP student survey in the 2024-25 school year to track these parent/student conversations.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
7.1	Parent Participation: LCAP Survey Parent Response Rate (responses / enrollment on CALPADS 1.1)	2024: All students: 22% (4396 / 19920) Parent of low-income student (self reported): 20% (3116 / 15387) Parent of unduplicated pupil (self-reported): 21% (3556 / 17334)			2027: All: 35% Low-income: 35% Unduplicated: 35%	

7.2	LCAP Parent Survey: "I receive effective communication from this school in my preferred language."	2024: 94.8%			2027: 97%	
7.3	Parent Decision Making: LCAP Parent Survey: "I am welcome and encouraged to participate in all aspects of my child's education"	2024: 92.5%			2027: 97%	
7.4	LCAP Student Survey "I have discussed setting academic goals for the current school year with my parents."	2024: Baseline data not available and will be added.			2027 Grades 6-8: 80% Grades 9-12: 90%	
7.5	LCAP Student Survey "My parents and I regularly discuss plans for college or work after high school."	2024: Baseline data not available and will be added.			2027 Grades 6-8: 65% Grades 9-12: 90%	
7.6	Percentage of parents invited to a conference who attended in person or via phone. Collected via sign-in sheets from parent conferences.	2024: Baseline data not available and will be added.			2026-27 Grades TK-5: 90% Grades 6-8: 80%	

Goal Analysis

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
7.1	District-level Engagement	Promote and enhance school and district engagement of families through <ul style="list-style-type: none">Communication via email, phone, text message, social media, flyers, school websites, PowerSchool, and BlackboardFeedback mechanisms including focus groups and surveysWorkshops for parents in the areas of: the Local Control and Accountability Plan, Special Education, English Learner Strategies, English Learner Reclassification, Graduation Requirements, Gifted and Talented Education, foster youth, Families in Transition, Navigating PowerSchool (our current Student Information System,) and Social and Emotional Learning	\$685,000.00	Yes
7.2	School-level Engagement	Provide small group events such as "coffee with the principal" at all schools to increase parent comfort on campus and make connections with staff.	\$0.00	No
7.3	Equity Conference	Host a Montebello USD Equity Conference. This conference promotes diversity and inclusion of the various student populations that make up MUSD. The event includes workshops, guest speakers, and provides resources for students and families. All students are welcome to attend	\$0.00	No

		the Equity Conference and learn about a range of topics that include LGBTQ+ issues, women's issues, and legal rights.		
7.4	Discover MUSD Event	Host "Discover MUSD." This community event provides an opportunity for the school district to highlight the accomplishments of our students and programs. Awards are given to students that have reached advanced levels in English Language Arts and Math on the SBAC. Awards for excellence in school attendance are presented. Student artwork and performances are celebrated and recognized at this event. A student enrollment booth is set up to assist families with the enrollment process.	\$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
8	<p>Ensure students at Vail High School (VHS) and Montebello Community Day (CDS) school are provided with a consistent and welcoming environment.</p> <p>VHS: Increase the graduation rate and college and career readiness to the following levels by the end of the 2026-27 school year:</p> <p>Graduation Rate</p> <ul style="list-style-type: none">• All Students: 70%• English learners: 70%• Socioeconomically disadvantaged: 70%• Hispanic students: 70% <p>College / Career Readiness</p> <ul style="list-style-type: none">• All students: 12%• English learners: 12%• Homeless Youth: 12%• Socioeconomically disadvantaged: 12%• Hispanic students: 12% <p>CDS: Decrease suspensions for all students. Decrease the suspension rate for socioeconomically disadvantaged students at CDS to 25% or lower by the end of the 2026-27 school year.</p>	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
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An explanation of why the LEA has developed this goal.

<p>Equity Multiplier funding is provided by the State of California for schools with the following characteristics:</p> <ul style="list-style-type: none">• Socially economically disadvantaged (SED) rate over 70%• Non-stability rate over 25% <p>Schools with these characteristics face additional challenges because many of their students do not have a large number of resources outside of school (SED) and many students do not start and end the year at the same school (non-stability). Students at these schools may have difficulty feeling connected to the school community and effectively utilizing available resources. In order to address these challenges,</p>
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MUSD will provide additional staff to be a point of personal connection for students, monitor their progress, and help them with referrals to other resources (both internal and external) that may support their success.

Two schools in MUSD meet the criteria described above:

- Vail High School (VHS) is a continuation school for students who are 16 or older and significantly behind in progress toward graduation.
- Montebello Community Day School (CDS) is a community day school for students with significant non-academic challenges that make their participation in the comprehensive high school (and in some cases, intermediate school) impractical.

Both schools are designed to provide intensive support to help students overcome the challenges that made them less than successful at their prior school, with the goal of returning to that school after a short period of time. VHS's support is primarily academic and CDS's support is primarily non-academic, but both schools provide additional support to students in all areas. Students come in and out of these schools by design. Therefore the intention of this LCAP goal is not to reduce the non-stability rate, but to provide support for students that address some of the challenges inherent in a non-stable student population. Collaboration with educational partners at these two schools identified connecting students to the school community as the primary area of need to address challenges that students face in achieving success.

Specific areas of need based on Red Dashboard indicators are:

- VHS: Graduation Rate: overall, English learners, socioeconomically disadvantaged students, and Hispanic students

2022-23 data:

All Students: 59.5%

English learners: 49.5%

Socioeconomically disadvantaged: 59.7%

Hispanic students: 59.1%

- CDS: Suspension Rate: socioeconomically disadvantaged students

2022-23 data: 35.3%

Specific areas of need based on "very low" Dashboard indicators are:

- VHS: College/Career: overall, English learners, homeless youth, socioeconomically disadvantaged students, and Hispanic students

2022-23 data:

All students: 1.6%

English learners: 0

Homeless Youth: 2.6%

Socioeconomically disadvantaged: 1.7%

Hispanic students: 1.7%

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
8.1	CDS Suspension Rate Dashboard	All Students: 29.2% Socioeconomically disadvantaged: 35.3%			All Students: 25% Socioeconomically disadvantaged: 25%	
8.2	VHS Graduation Rate Dashboard	All Students: 59.5% English learners: 49.5% Socioeconomically disadvantaged: 59.7% Hispanic students: 59.1%			All Students: 70% English learners: 70% Socioeconomically disadvantaged: 70% Hispanic students: 70%	
8.3	VHS College / Career Readiness Dashboard	All students: 1.6% English learners: 0 Homeless Youth: 2.6% Socioeconomically disadvantaged: 1.7% Hispanic students: 1.7%			All students: 12% English learners: 12% Homeless Youth: 12% Socioeconomically disadvantaged: 12% Hispanic students: 12%	

Goal Analysis

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
8.1	Equity Multiplier Staffing	<p>One program specialist, teacher on special assignment, psychologist, or other certificated staff member at each school will be hired to coordinate services that connect students to the school community, provide individual counseling, and coordinate work that supports school needs resulting from a high non-stability rate, and the unique setting of Vail High School and Montebello Community Day School. They will perform the following specific services:</p> <ul style="list-style-type: none">• Monitor individual student progress• Identify challenges to individual students' progress towards graduation and put supports in place• Counsel students academically and for mental health support• Connect students with programs and services provided by other District staff or by outside agencies• Help students identify potential hindrances to their progress and ways to overcome challenges• Identify behaviors that might lead to suspensions and put in place replacement behaviors• Provide individualized attention and small group intervention within academic classes to support students' progress toward graduation	\$503,148.00	No

		<p>This "equity multiplier leader" will collaborate with teachers at each school to identify students in need of additional resources or counseling and meet individually or in groups with those students. When appropriate, students will be referred to other services, such as mental health counseling, as described in Goal 6 Action 4. Teacher teams will analyze student progress data to identify interventions that can overcome barriers to individual students' success. Teachers will connect with families to identify resources and services to support students' connection to school and eventual success. District staff review school data with principals to identify potential challenges and responses. District staff will provide coaching and professional development for teachers on how to support the academic and social needs of students to increase the graduation rate.</p>		
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Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$73,710,689	\$8,813,129

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
33.954%	2.082%	\$4,830,580.24	36.036%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	Action: Literacy PD Need: Low-income students face challenges in achieving school success due to a lack of access to resources, information, preschool, and school readiness programs. Low-income students are thus more likely to have gaps in	Professional development will be provided to all teachers to improve their delivery of literacy instruction for low-income students. Specific instructional strategies will include station-rotations, Think Pair Share 2.0, and how to increase student time spent speaking and listening. Professional development on instructional strategies will be provided by Program Specialists, Teachers on Special	1.1 CAASPP ELA: All, LI 1.2 iReady ELA: All, LI

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	<p>their learning and acquisition of the English language. Low-income students in MUSD declined in ELA performance on the 2023 Dashboard and remain below state averages for low-income students. Educational partner feedback indicated that the District should remain focused on improving teaching practices that will support the development of English literacy for low-income students.</p> <p>Scope: LEA-wide</p>	<p>Assignment, and Principals. Literacy instruction will be improved by integrating consistent and effective instructional practices across content areas. Professional development to improve ELA instruction is provided LEA-wide because the strategies be implemented will benefit all students, including low-income students and other low-performing student groups.</p>	
1.2	<p>Action: Literacy Data Analysis</p> <p>Need: Low-income students face challenges in achieving school success due to a lack of access to resources, information, preschool, and school readiness programs. Even for students who are native English speakers, the use of formal (academic) English may be challenging for low-income students because they have less access to resources from an early age. Low-income students are thus more likely to have gaps in their learning and acquisition of English literacy. Low-income students in MUSD declined in ELA performance on the 2023 Dashboard and remain below state averages for low-income students. Feedback from educational partners, especially teachers, indicated that there remains a need for staff to review students' performance in PLC structures in order to design and deliver individualized instruction and intervention.</p>	<p>Review of achievement data for low-income students will support teachers' ability to differentiate instruction and target interventions to students' individual needs. This action is provided on an LEA-wide basis because the PLC process is an evidence-based best practice for all students and all students will benefit.</p>	<p>1.1 CAASPP ELA: All, LI 1.2 iReady ELA: All, LI</p>

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	Scope: LEA-wide		
1.3	Action: Literacy Materials Need: Low-income students are less likely to have access to rich and varied reading materials at home. They are less likely to have access to library, museum, and other extra-curricular resources that help them naturally develop literacy outside of the school setting. Low-income students in MUSD declined in ELA performance on the 2023 Dashboard and remain below state averages for low-income students. Scope: LEA-wide	Access to supplemental resources including primary source documents, instructional media, books, periodicals, and digital content subscriptions will provide low-income students with increased access to material aligned with students interests and reading levels that they can use in school and at home. This action is provided LEA-wide because the resources provided will be available to and benefit all students.	1.1 CAASPP ELA: All, LI 1.2 iReady ELA: All, LI
1.4	Action: Library Access Need: Low-income students are less likely to have access to rich and varied reading materials at home. They are less likely to have access to library, museum, and other extra-curricular resources that help them naturally develop literacy outside of the school setting. Low-income students are less likely to have access to library resources in their communities within walking distance. Low-income students in MUSD declined in ELA performance on the 2023 Dashboard and remain below state	Increase access to libraries and staff who support low-income students' use of libraries support student literacy development inside and outside of the school day. Low-income students will be able to access libraries that provide a more personalized approach to their needs and give them additional space to connect with school staff. This action is provided on an LEA-wide basis because all students will have access to libraries and benefit from the increased and improved services.	1.1 CAASPP ELA: All, LI 1.2 iReady ELA: All, LI

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	<p>averages for low-income students. Educational partners, especially parents and students expressed appreciation for and a desire to continue actions that increase the time that libraries are open. Students expressed a desire to continue updating libraries with books that align with their interests.</p> <p>Scope: LEA-wide</p>		
1.5	<p>Action: GATE</p> <p>Need: Historical identification methods for GATE relied heavily on teacher and parent recommendations, which parents of foster youth, English learners, and low-income students are less likely to advocate for, they have been historically under-identified. These students are less likely to have access to rich and varied experiences outside of the school day. Parents of GATE identified foster youth, English learners, and low-income students have shared that they might not have advocated for their children to be identified, and appreciation for the additional resources that are responsive to their children's unique needs.</p> <p>Scope: LEA-wide</p>	Teacher training and a universal screening process will ensure GATE identification is based upon objective measures. Professional development and supplemental resources will ensure that GATE instruction responds to the needs of English learners, foster youth, and low-income students. This action is provided on an LEA-wide basis because instruction intentionally designed to support these student groups will benefit all GATE identified students.	1.4 Percentage of GATE students identified as English learners, foster youth, or low-income
1.7	<p>Action: DIA</p>	Improving the quality of the DIA program will increase the development of student literacy in two languages. Instruction in the Dual Immersion	1.1 CAASPP ELA: All, LI, EL, FY, DIA students

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	<p>Need: English learners, low-income students, and foster youth face challenges in achieving school success due to a lack of access to resources, information, preschool, and school readiness programs. English learners and low-income students are less likely to have access to rich and varied English reading materials at home. Foster youth are more likely to have gaps in schooling or school transitions that interrupt the consistent development of their foundational English skills. All three of these student groups are thus more likely to have gaps in their learning and acquisition of the English language. These student groups perform below their peers on CAASPP ELA assessments. Educational Partners, especially parents, have expressed a need to help English learners develop literacy in their primary language. Parents report that many of their English learners can speak or understand their primary language (Spanish or Mandarin), but have limited reading and writing skills.</p> <p>Scope: Schoolwide</p>	<p>program will be improved to provide more effective literacy instruction to students than would otherwise be provided through the program. Foster youth and low-income students in the DIA program will have a higher likelihood of success after high school by developing the marketable asset of literacy in two languages. Low-income students will have a higher chance of increasing their and their families' economic outlook with more job opportunities. English learners will have access to an academic setting that develops their primary language (Spanish or Mandarin) in an academic setting and supports development of true biliteracy where students can effectively speak, listen, read, and write in two languages (rather than only speak and listen in their primary language).</p>	
2.1	<p>Action: Math PD</p> <p>Need: Low-income students face challenges in achieving school success due to a lack of access to resources, information, preschool, and school readiness programs. Low-income students are thus more likely to have gaps in their learning and acquisition of math skills.</p>	<p>Professional development will be provided to all teachers to improve their delivery of math instruction for low-income students. All teachers (including those who teach subjects other than math at the secondary level) will participate in professional development on integrating the standards of mathematical practice into content instruction. Professional development on instructional strategies will be provided by Program Specialists, Teachers on Special</p>	<p>2.1 CAASPP Math: All, LI 2.3 iReady Math: All, LI</p>

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	<p>Low-income students in MUSD achieved below standard on 2023 CAASPP math assessments and performed below state averages for low-income students (MUSD 96.2 points below, CA 80.8 points below). Educational partners identified math achievement as an area of need.</p> <p>Scope: LEA-wide</p>	<p>Assignment, and Principals. Math instruction for low-income students will be improved by integrating consistent and effective instructional practices across content areas. The teaching of mathematics skills will be incorporated into instruction in all classrooms and across content areas, not just math classes. This action is provided LEA-wide because the strategies will be implemented during all instruction and will benefit all students.</p>	
2.2	<p>Action: Math Data Analysis</p> <p>Need: Low-income students face challenges in achieving school success due to a lack of access to resources, information, preschool, and school readiness programs. Low-income students are thus more likely to have gaps in their learning and acquisition of math skills. Low-income students in MUSD achieved below standard on 2023 CAASPP math assessments and performed below state averages for low-income students (MUSD 96.2 points below, CA 80.8 points below). Educational partners identified math achievement as an area of need. Teachers reported a need to review student data and design individualized interventions.</p> <p>Scope: LEA-wide</p>	<p>Review of achievement data for low-income students will support teachers' ability to differentiate instruction and target interventions to students' individual needs. This action is provided on an LEA-wide basis because the PLC process is an evidence-based best practice for and will allow teachers to review data and develop instruction and intervention that supports all students.</p>	<p>2.1 CAASPP Math: All, LI 2.3 iReady Math: All, LI</p>
2.3	<p>Action: Math Materials</p>	<p>Access to supplemental resources including manipulatives and supplemental curriculum will allow students to access information and</p>	<p>2.1 CAASPP Math: All, LI 2.3 iReady Math: All, LI</p>

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	<p>Need: Low-income students are less likely to have access to rich and varied experiences that would naturally expose them to mathematics concepts outside of formal schooling. They are less likely to have access to libraries, museums, and other extra-curricular resources that help them naturally develop math skills outside of the school setting. Low-income students in MUSD achieved below standard on 2023 CAASPP math assessments and performed below state averages for low-income students (MUSD 96.2 points below, CA 80.8 points below). Educational partners identified math achievement as an area of need.</p> <p>Scope: LEA-wide</p>	instruction in varied ways. Low-income students will have access to resources that support the effective implementation of station-rotations as an instructional strategy. This action is provided LEA-wide because the resources provided will be available to all students and support mathematics instruction for all students.	
3.1	<p>Action: Pathways</p> <p>Need: Low-income students are under-represented in enrollment at colleges and universities. Their parents are less likely to have the time and knowledge necessary to effectively monitor their progress toward college preparedness. They have less access to enrichment activities outside of school that provide skills necessary for successful employment or certifications. Low-income students are frequently called upon, by necessity, to be gainfully employed while in high school, right after graduation, and while they are enrolled in college. Low-income students CTE completion rate is lower than all</p>	Increasing the number and quality of CTE course offerings and ensuring that CTE pathways lead to college and career preparedness (including industry certifications) will provide the resources low-income students need to be successful. Improvements will result in more low-income students graduating college and career-ready. Low-income students will graduate from high school with the skills to be employed after graduation, including while they attend college for those who choose to do so. The action is provided LEA-wide because the improved courses will benefit all students and all students will be able to enroll in CTE pathways.	3.3 CTE completion: All, LI 6.1 Attendance rate: All, LI

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	<p>students at 3.2%. Parents of low-income students report needing help supporting their students prepare for college. Low-income students and their parents reported a need to develop skills that will help low-income students acquire high-paying jobs, in some cases to support their participation in higher education.</p> <p>Scope: LEA-wide</p>		
3.2	<p>Action: College Readiness</p> <p>Need: Low-income students are under-represented in enrollment at college and universities and face challenges to enrollment and success in college. Parents of low-income students are less likely to have experience applying for admission to and attending colleges and universities. Their parents are less likely to have the time and knowledge necessary to effectively monitor their progress toward college preparedness. They have not historically participated in Advanced Placement courses or taken college preparation exams such as the PSAT. Costs associated with preparation make it a challenge for students to enroll. Low-income students' a-g completion rate of 25% is low. Educational partners have indicated this is an area of need for low-income students. Parents report having a general awareness of a-g requirements, but report needing more</p>	<p>All district staff will be provided professional development on a-g requirements and how MUSD resources support students' completion of a-g requirements. This way, low-income students will have additional adults on campus who can help guide them towards a-g completion. Certificated staff will review each students' progress towards preparedness (including steps that can be taken at the elementary and middle school levels to ensure students enter high school prepared for taking a-g required classes). Covering the costs of exam fees will lower barriers to success. Students who pass AP exams can begin their college career with a head start, making them more likely to see paths to completion. The action is provided LEA-wide because college readiness is a District priority and all students will benefit from the development of a District culture focused on a-g readiness and completion.</p>	<p>3.5 Percentage 12th grade students who have passed an AP exam: All, LI 3.2 a-g completion rate: All, LI</p>

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	<p>information on how to help their students meet them.</p> <p>Scope: LEA-wide</p>		
3.4	<p>Action: VAPA and World Language</p> <p>Need: Low-income students face challenges in achieving school success due to a lack of access to resources, information, and school readiness programs. Their parents are less likely to have the time, experience, and knowledge to effectively support their progress toward a-g completion. They were more likely to express feelings of disconnection from school. Low-income students and their parents report that they do not have access and exposure to extension activities outside of school that would expose them to World Languages or private Visual and Performing Arts (VAPA) instruction. Low-income students have a relatively low a-g completion rate of 25% and educational partners report this as an area of need.</p> <p>Scope: LEA-wide</p>	<p>The number of World Language and Visual and Performing Arts (VAPA) classes will increase in grades 6-12. Schools will offer additional sections of VAPA and World Language classes (including Spanish and Mandarin) and new courses that would not otherwise be provided such as: graphic design and jazz band. Instructional supplies (such as books in other languages, computers, and instruments) will improve the quality of World Language and VAPA programs. VAPA and World Language classes will provide engaging options for students to enroll in, which will make them more likely to be engaged in the school experience and graduate meeting a-g requirements. This action is provided LEA-wide because the improved number and quality of programs will be available to and benefit all students.</p>	<p>3.2 a-g completion rate: All, LI 6.1 Attendance rate: All, LI</p>
3.6	<p>Action: AVID</p> <p>Need: English learners, foster youth, and low-income students are often the first in their family to</p>	<p>AVID reinforces academic behaviors in preparation for college readiness. AVID will be provided to English learners, foster youth, and low-income students through the use of AVID strategies in all classes and through standalone AVID courses at the intermediate and high school</p>	<p>3.11 EL, FY, and LI enrollment in AVID 3.2 a-g completion: All, EL, FY, LI</p>

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	<p>attend college and are traditionally underrepresented in higher education. Many of these students do not have adults in their home to help with acquiring the skills necessary to succeed in college and with navigating the college application process. Their parents are less likely to have the time and knowledge necessary to effectively monitor their progress toward college preparedness, and their parents report this as an area of need.</p> <p>Scope: LEA-wide</p>	<p>levels. A focus will be paid to ensuring English learners, foster youth, and low-income students are provided access to standalone AVID classes. The academic and organizational strategies that are implemented districtwide (such as Cornell notes, graphic organizers, structured discussions, and primary source analysis) will support improving academic performance for foster youth, English learners, and low-income students. The action is provided district-wide because these strategies benefit all students.</p>	<p>3.12 EL, FY, and LI FAFSA/CADAA completion 1.1 CAASPP ELA: All, EL, FY, LI 2.1 CAASPP Math: All, EL, FY, LI</p>
3.7	<p>Action: Technology</p> <p>Need: Low-income students are less likely to have access to internet-equipped computers outside of the school setting. When they do have access, it is often shared between family members. Due to this historical lack of access, low-income students are less likely to have the skills necessary to effectively utilize educational technology systems. They are less likely to have supports at home or resources to take full advantage of technological tools available to them. Educational partners report that educational technology has been helpful in the past to improve the educational experience for low-income students. Parents have specifically requested that the District continue providing resources and tech support during and after school.</p>	<p>Low-income students will have increased and improved access to technology resources and the District will be able to more effectively improve instruction via technological tools. Professional development will be provided to teachers by Teachers on Special Assignment in how to effectively integrate technology into instruction. They will teach teachers how to utilize new tools and digital resources effectively to support student learning. Devices and internet connectivity (including WiFi hotspots) will be provided to increase access to learning resources at home. Technology support will be provided to all educational partners that improves the use of technology to accelerate learning. Students and families will be able to receive tech support at home so they can extend their learning beyond the school day. An Instructional Technology (IT) support staff member will support each school to ensure that students have uninterrupted access to technology tools that enhance their learning. This</p>	<p>1.1 CAASPP ELA: All, LI 2.1 CAASPP Math: All, LI 1.3 iReady ELA: All, LI 2.3 iReady Math: All, LI</p>

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	Scope: LEA-wide	action is provided LEA-wide because all students will have access to and benefit from the resources.	
3.9	Action: Academic Counseling Need: The parents of low-income students are less likely to have the time and knowledge necessary to effectively monitor their progress toward graduation and college and career preparedness, and their parents report this as an area of need. Low-income students' a-g completion rate (25%) and graduation rate (80.1%) remain low and education partners report these as areas of need. Scope: Schoolwide	Additional counselors at the intermediate and high school level will provide academic counseling and monitoring of low-income students' progress towards graduation and college/career readiness. Increasing the number of counselors will result in more individualized and more frequent services provided to each student. The action is provided LEA-wide because all students will benefit from counseling services.	3.14 Percentage High School Students on track to graduate: All, LI 3.1 Graduation rate: All, LI 6.1 Attendance rate: All, LI
3.10	Action: Health and PE Need: Survey and focus group data has indicated that low-income students have less access to healthy food, healthy living practices, and safe locations for physical activity outside of school. These families have requested that the District provide more engaging and comprehensive health and physical education programs within the school day, train students in strategies to stay active, and provide resources for students and parents to access at home to increase physical activity and fitness outside of school. Scope:	Professional development will be provided to health and PE teachers by Teachers on Special Assignment and Program Specialists to improve their teaching practices. They will learn about integrating their content areas into other content areas and students' lives outside of school. Elementary teachers (who teach all content areas) will learn about ways to integrate health and physical education into a well-rounded academic program so they are not disconnected from instruction in other subjects. Online programs will be purchased so that low-income students can track their fitness and learn about ways to stay active outside of school. Improving the quality of health and physical education instruction will provide a comprehensive health and wellness program that extends well-beyond the school day.	3.14 Percentage High School Students on track to graduate: All, LI 3.1 Graduation rate: All, LI 6.1 Attendance rate: All, LI

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	LEA-wide	Low-income students will develop healthy habits that make them more likely to come to school ready to learn. They will have access to online programs that help them participate in physical fitness activities outside of school. This action is provided LEA-wide because all students will benefit from the improved services.	
5.3	<p>Action: Induction</p> <p>Need: English learners, low-income students, and foster youth often come to school lacking foundational literacy and numeracy skills. Many of them arrive having not participated in preschool or other academic experiences to prepare them for school. As a result, we want their teachers, especially first and second year teachers, to have the skills and tools to address those needs and help them accelerate their learning. Research shows that training for new teachers, especially when provided in a non-evaluative, coaching setting, results in improved student outcomes. Parents have reported a desire to keep new teachers employed in the district.</p> <p>Scope: LEA-wide</p>	Students placed in classrooms with teachers in the induction program will receive improved instruction. Induction training and coaching will focus on strategies that support English learners, foster youth, and low-income students. Induction teachers will share these strategies when collaborating with their peers in PLC meetings. Teachers participating in induction will be more likely to stay in the District when they are provided ongoing training and support. The action is provided LEA-wide because all students enrolled in these classes will benefit from the improved teacher quality.	<p>5.3 Percentage of induction teachers reporting that the program had a positive impact on their practice in relation to the California Standards for the Teaching Profession</p> <p>1.1 CAASPP ELA: All, EL, LI, FY</p> <p>2.1 CAASPP Math: All, EL, LI, FY</p> <p>1.3 iReady ELA: All, EL, LI, FY</p> <p>2.3 iReady Math: All, EL, LI, FY</p>
5.6	<p>Action: Increased Staffing</p> <p>Need: English learners and low-income students face multiple challenges to achieving school success due to a lack of access to resources,</p>	Reducing class sizes and increasing English learners' and low-income students' access to trusted adults in the school setting will support small-group instruction, differentiation, and the development of positive relationships. Low-income students and English learners will be more likely to attend school when they are personally known by	<p>1.1 CAASPP ELA: All, EL, LI</p> <p>2.1 CAASPP Math: All, EL, LI</p> <p>1.3 iReady ELA: All, EL, LI</p> <p>2.3 iReady Math: All, EL, LI</p>

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	<p>information, preschool, and school readiness programs. Low-income students are more likely to have home environments that are not conducive to continued learning outside of school. They are less likely to have access to extra-curricular activities outside of school that help build positive connections to adult role models and develop positive habits that would support their success in the school setting. English learners are less likely to have access to rich and varied English reading materials at home. They are more likely to have gaps in their learning and acquisition of the English language. English learners and low-income students have lower assessment scores, attendance, and higher suspension rates than their peers. Teacher and parent feedback received from Board meeting public comments, survey responses, and focus groups indicates that lowering class sizes is important to our low-income students' success. These groups have identified the need to build relationships with students, differentiate instruction, and provide more individual attention during intervention as important factors that require lower class sizes.</p> <p>Scope: LEA-wide</p>	<p>more school staff. Avoiding combination classes at the elementary level will help teachers provide grade-level instruction and focus differentiation on intervention rather than instruction of two grade levels. Increasing the number of teaching staff will allow for more individual attention and feedback for low-income students, facilitate more effective small group instruction (including through the station-rotation instructional strategy), and increase the amount of time students are speaking and listening in each class. Low-income students will receive consistent, regular, and individual feedback on their progress towards proficiency. This action is provided on an LEA-wide basis because English learners and low-income students are not isolated in individual classes, and all students will benefit from personalized support, targeted intervention, and consistent feedback.</p>	<p>6.1 Attendance Rate: All, EL, LI 6.3 Suspension Rate: All, EL, LI</p>
6.1	<p>Action: SEL Counseling and LMFTs</p> <p>Need: Survey data from low-income students and their parents indicates that these students feel less connected to their school communities,</p>	<p>All personnel, including teachers and classified support staff, will be trained in the early detection of mental health concerns. School counselors will coordinate the overall social-emotional learning (SEL) and intervention program at their schools. They will provide general SEL instruction and monitoring of the social-emotional needs of low-</p>	<p>6.8 Panorama survey - Positive Feelings: All, LI 6.1 Attendance Rate: All, LI 6.3 Suspension Rate: All, LI</p>

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	<p>and were more likely to express anxiety. Low-income have less favorable responses to the Panorama survey in the areas of school environment and school safety. Parents report a need to continue supporting the social-emotional health of students.</p> <p>Scope: LEA-wide</p>	<p>income students. Marriage and family therapists will provide early intervention for social, emotional, and mental health concerns and will provide specialized intervention when necessary. The Panorama SEL system (including assessments, strategies, and lessons) will be utilized at all schools, providing data for the resources and needs of each foster youth and low-income student. District and school-level systems will be developed to respond to the social and emotional needs of students that are revealed through Panorama data. This action is provided on an LEA-wide basis because all students can benefit from the increased services.</p>	
6.2	<p>Action: PBIS</p> <p>Need: Low-income students face challenges outside of the school setting that makes them less likely to develop strong and healthy relationships with trusted adults. They are less likely to have access to extracurricular or other activities in which they might naturally develop the social skills necessary to succeed in the school setting. Historically, low-income students are more likely to experience behavioral challenges resulting in suspensions from schools. Students report feeling more connected to school when there is a restorative, rather than punitive culture around behavior expectations.</p> <p>Scope: Schoolwide</p>	<p>Implementing a coordinated PBIS system across the entire District will support the development of a culture that teaches low-income students behavior expectations and responds to student infractions with care and restorative practices. All staff (certificated, classified, management) will participate in PBIS training. Each school have PBIS leadership teams that receive additional training from the Los Angeles County Office of Education and coordinate PBIS activities on their campus. School staff will teach and model for low-income students how to act in various settings throughout the school experience. The number of supervision staff will be increased so that low-income students have access to more trusted adults on campus who are trained in PBIS. Low-income students will benefit from building positive relationships with staff and other students. This action is provided LEA-wide because PBIS is a system that is used for all students and in all settings within a school.</p>	<p>6.1 Attendance Rate: All, LI 6.3 Suspension Rate: All, LI</p>

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
6.3	<p>Action: Attendance</p> <p>Need: Low-income students often have responsibilities at home, must work to provide for their families, or have more frequent illnesses, resulting in increased absences. Historically, low-income students have higher rates of chronic absenteeism than their peers. Homeless students (who qualify as low-income) have the highest rates of chronic absenteeism. Low-income students are more likely to have fewer resources that support consistent sleep schedules presenting further challenges to waking up and getting to school on time. Teachers report that low-income student attendance remains a barrier to academic progress.</p> <p>Scope: LEA-wide</p>	<p>This action provides additional monitoring of attendance and resources to help low-income students overcome barriers to regular school attendance. A tiered intervention system will be put in place to respond to students who disengage from school. Interventions will begin with classroom teachers, school staff, and principals. When needed, attendance officers will make home visits that identify barriers and provide resources (material resources, TAP cards, connection to other District programs and services) to families. When student needs are greater than the District staff can address, connections will be made with outside agencies to provide more intensive support. This action is provided LEA-wide because the attendance interventions provided will benefit all students' improved attendance and academic progress.</p>	<p>6.1 Attendance Rate: All, LI</p> <p>6.2 Chronic Absenteeism: All, LI</p> <p>6.3 Suspension Rate: All, LI</p>
6.5	<p>Action: Physical Health</p> <p>Need: Low-income students are less likely to have access to private insurance, which limits their access to high-quality healthcare and supplemental coverage for mental health services to address routine and more acute social and emotional needs. They are more likely to have other barriers to regular healthcare. Foster youth have healthcare services through MediCal, however, regular access to MediCal healthcare is often more</p>	<p>Supplemental resources provided at school will quickly address the physical health of foster youth and low-income students. Nurses and student health assistants will provide additional direct services beyond required health screenings. Professional development for attendance support staff in the areas student and family engagement and the use of community and district resources will be provided by Program Specialists to connect foster youth and low-income students. Professional development for health office and general office staff will support fast, efficient, and effective health screening and services, ensuring foster youth and low-income students spend less</p>	<p>6.1 Attendance Rate: All, FY, LI</p> <p>6.2 Chronic Absenteeism: All, FY, LI</p>

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
	<p>difficult than with private insurance. Foster parents report that accessing services often requires staying on hold for extended periods of time, additional referrals, or travel to providers that are far away for special services. Parents of low income students and foster youth report that they might have otherwise had to take their students out of school for medical appointments if schools did not provide some basic physical health services.</p> <p>Scope: LEA-wide</p>	<p>time out of class. The action is provided on an LEA-wide basis because the increased physical health services will benefit all students and be available for all students to access.</p>	
6.8	<p>Action: SROs</p> <p>Need: Low-income students, English learners, and foster youth have less favorable responses to the Panorama survey in the areas of school environment and school safety. They have greater suspension rates than their peers (Overall 2.0%, EL 2.3%, FY 7.5%, LI 2.1%). Survey and focus group data indicate that these student groups have a less positive view of school safety. Parents of these students have reported a desire to have school resource officers on campus as a resource they can access when they have questions about public safety and law enforcement.</p> <p>Scope: LEA-wide</p>	<p>By directly employing a professional group of school resource officers, the District can ensure they are responsive to the unique needs of English learners, foster youth, and low-income students. SROs will work with students from a restorative justice standpoint. SROs will participate in professional development that develops their skill to implement restorative practices on campus. Because the SROs are on campus full-time, they can build relationships with English learners, foster youth, and low-income students and establish trust to help them make positive choices that will avoid suspension. SROs will support these students by providing safe locations for after-school programs, visiting student homes alongside other staff, and responding to mental health emergencies, including suicidal ideation. By increasing trust and reducing apprehension, students will be more likely to be mentally prepared to succeed in school. SROs will provide community outreach and education. Their regular visibility on campuses and personal interactions with foster youth,</p>	<p>6.1 Attendance Rate: All, LI, FY, EL 6.2 Chronic Absenteeism: All, LI, FY, EL 6.3 Suspension Rate: All, LI, FY, EL</p>

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
		English learners, and low-income students will ensure that schools are a safe and welcoming place. By connecting with students and families, SROs will be trusted resources in the community. The action is provided LEA-wide because all students will benefit from the positive, welcoming, and safe school settings that SROs help provide.	
6.9	<p>Action: Pregnant or Parenting</p> <p>Need: Low-income students who become pregnant or have a child while in high school are less likely to have resources and support structures in place to allow them to continue in school and care for an infant. Input from students in prior years has indicated that they felt resources provided to them after they became pregnant and had a child allowed them to complete high school. 100% of participants have completed high school.</p> <p>Scope: Schoolwide</p>	Low-income students who become pregnant or are parents will be provided supplemental instruction to support their ability to parent well while their infants are provided childcare so they can remain in school. This action is provided school-wide at high schools (Grades 9-12) because all students will have access to this resource if they become pregnant or have a child.	Dropout rate for students who become pregnant or have a child (internal data only, n-size not applicable)
7.1	<p>Action: District-level Engagement</p> <p>Need: Many parents of low-income students have jobs or other responsibilities that do not provide the flexibility to become involved in school activities that would keep them engaged in the school community. The participation rate in the LCAP survey was significantly lower for parents of low-income students than for other parents. Parents and</p>	Parents of low-income students will have increased access to support staff who can answer questions and serve as a liaison between parents and school staff. Schools, teachers, and District staff will communicate with parents of low-income students through multiple methods such as email, phone, text, and automated messages.. District parent liaisons will coordinate outreach efforts to parents of low-income students and respond to their inquiries. Parent education events, videos, and print resources from the District will increase low-income students' parents' understanding of	<p>7.1 LCAP Survey Response: All, LI</p> <p>6.1 Attendance Rate: All, LI</p> <p>6.2 Chronic Absenteeism: All, LI</p> <p>7.6 Percentage of parents invited to a conference who attended in person or via phone: All, LI</p>

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
	<p>teachers report a need to continue and increase parent participation in the educational program in order to improve outcomes form low-income students</p> <p>Scope: LEA-wide</p>	<p>what resources are available to them, how to effectively support their students, and how to effectively engage with teachers and other school staff. The action is provided LEA-wide because the all students will benefit when their parents are more informed and connected to schools and the District.</p>	

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
3.3	<p>Action: Dual Enrollment and Associate of Arts</p> <p>Need: English learners, foster youth, and low-income students are under-represented in enrollment at college and universities. Parents of these groups are less likely to have experience applying for admission to and attending colleges and universities. They are less likely to have the skills necessary to succeed in college. Their parents are less likely to have the time and knowledge necessary to effectively monitor their progress toward college preparedness. Low-income students are at risk of not completing college due to costs. MUSD foster youth, English learners, and low-income students are less likely to enroll in college and universities. English learners, foster youth, and low-income</p>	<p>English learners, foster youth, and low-income students will be able to take college-level courses while in high school at no cost to the student's families. Students will be able to earn college credit prior to high school graduation. Students will have additional support from their high school while they gain exposure to the more rigorous requirements of a college course. By starting their progress towards a college degree prior to graduation from high school, they will have fewer barriers to enrollment and graduation from college and will be more motivated when they have a "head start" in the process. This action is provided to students without cost to the District.</p>	<p>3.8 AA Participation: FY, EL, LI 3.9 Dual Enrollment Participation: FY, EL, LI</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>students who have participated in college courses through ELAC in the past report that these have better prepared them for enrollment in college after high school. They have suggested that more students be given the opportunity.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
3.5	<p>Action: FAFSA / CADAA</p> <p>Need: English learners, foster youth, and low-income students are under-represented in enrollment at college and universities. Parents of these groups are less likely to have experience applying for admission to and attending colleges and universities. Barriers to enrollment are cost and familiarity with the financial aid application process. Their parents are less likely to have the time and knowledge necessary to effectively monitor their progress toward college preparedness, and their parents report this as an area of need.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>Students are more likely to apply to and attend college if they have completed a Free Application for Student Aid (FAFSA) or California Dream Act Application (CADAA) in high school. New Tech Network (NTN,) an international non-profit organization, provides services directly to staff and students at all high and intermediate schools in MUSD focused on reducing barriers to college attendance for English learners, low-income students, and foster youth, with a focus on FAFSA/CADAA completion.</p>	<p>3.12 FAFSA/CADAA completion rate for English learners, foster youth, and low-income students.</p>
3.8	<p>Action: Mt. SAC Summer School</p> <p>Need: English learners, foster youth, and low-income students frequently have barriers to learning</p>	<p>Summer school will allow English learners, foster youth, and low-income students in high school to earn credit towards graduation. Classes will be held on MUSD high school campuses and taught by certificated teachers employed by Mt. SAC.</p>	<p>3.14 Percentage High School Students on track to graduate: EL, FY, LI</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>that result in learning loss, content knowledge or skill gaps, and/or deficiencies in progress towards graduation. These students have limited access to resources at home, limited extra-curricular opportunities, or families who are unable to provide the same level of academic support and guidance through the educational system as other students. Interventions outside of the regular school day/year and opportunities to make up credits rank as a priority for parents of these students</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
4.4	<p>Action: EL Personnel</p> <p>Need: English learners face challenges to achieve school success due to a lack of access to resources, information, preschool, and school readiness programs. English learners are less likely to have access to rich and varied English reading materials at home. They are more likely to have gaps in their learning and acquisition of the English language. English learners perform well below their peers on ELA assessments including CAASPP. Educational partners, especially parents and teachers report a need to continue focusing on improving the quality of instruction to English learners to help them acquire English proficiency and to access other content.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>The delivery of targeted instruction and ELD strategies will be improved through professional learning and coaching for teachers and classified personnel. Additional personnel including administrators, TOSAs, and classified parent liaisons will support English learners and their families to access grade-level content and make progress toward graduation. Staff will provide professional learning that improves the quality of designated and integrated ELD instruction. Staff will provide learning opportunities for parents to ensure that students' learning continues at home and families know how to best support their students to make progress towards English proficiency and mastery of grade-level standards. Staff will monitor the progress of English learners and connect with families to identify barriers to the acquisition of English and progress toward proficiency. Staff will connect families with supplemental resources and outside agencies to address barriers to learning. English learners will receive supplemental counseling regarding their progress towards English proficiency so they</p>	<p>4.1 ELPI Growth 4.2 ELPI Decreases 4.3 Reclassification 1.1 CAASPP ELA: EL</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
		understand what steps are necessary to progress towards reclassification, and encouragement to do so.	
6.4	<p>Action: Mental Health Agencies</p> <p>Need: Low-income students are less likely to have access to private insurance, which limits their access to high-quality healthcare and supplemental coverage for mental health services to address routine and more acute social and emotional needs. Survey data from low-income students and their parents indicates that these students feel less connected to their school communities, and were more likely to express anxiety. Parents of low-income students who have MediCal insurance report difficulties getting access to mental health services on their own. Data from the Panorama Student SEL Competency and Well-Being Measures Survey indicates that low-income students had slightly lower favorable responses, on average, than other students. Parents of low-income students frequently request social-emotional counseling for their students, and when school personnel are unable to provide needed supports, they refer to outside agencies.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>By partnering directly with mental health agencies that provide services at no cost to the family, the District is able to help low-income students quickly gain access to high-quality mental health services. Students receiving these services are more likely to be successful in all aspects of their schooling. By addressing their mental health concerns early, students will more likely come to class ready to learn.</p> <p>Agencies provide services to low-income students without a cost to the District. Agencies identify external funding sources to pay for services and bill directly. Most families are eligible for MediCal; for those who are not eligible for some reason, the agencies work to identify other grants that can pay for the service.</p>	<p>6.1 Attendance Rate: LI</p> <p>6.2 Chronic Absenteeism: LI</p> <p>6.3 Suspension Rate: LI</p>
6.6	<p>Action: Foster Youth</p> <p>Need:</p>	A foster youth liaison will monitor foster youth, collaborate with their caregivers and service providers, and connect them to services in order to support their ability to succeed in school. Schools	<p>6.1 Attendance Rate: FY</p> <p>6.2 Chronic Absenteeism: FY</p> <p>3.1 Graduation Rate: FY</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Foster youth face unique challenges outside of school that impact their preparation for school. They have often moved between schools as their placement changes. They are more likely to have gaps in their schooling. When placed in a stable home, they continue to experience the ongoing effects of multiple adverse childhood experiences (ACEs). Caregivers of foster youth have to interface with multiple external agencies and may have difficulty navigating systems designed to support foster youth. Foster youth have higher rates of chronic absenteeism and lower rates of attendance and graduation than their peers. Foster parents report that they need support from the District to help their students' achieve success.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>will be provided with regular updates on the progress of foster youth in their school. Professional development provided by the foster youth liaison and school principals will help all staff understand and respond to the needs of foster youth.</p>	

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.

Action 3.3: Dual Enrollment and AA

In 2023-24, 72 English learners, foster youth, and low-income students participated in the AA program through East Los Angeles College (ELAC). 2024-25 tuition for an in-state student for fall and winter total \$1,547.88. Because students take two years of courses over their four-year high school career, the effective tuition for one year cost is half of a year's tuition, or \$773.94. In 2023-24, English learners, foster youth, and low-income students completed 242 college courses through the general (non-AA) dual-enrollment program at ELAC. The cost per individual course (enrollment fee) is \$46, so each 3-unit course would cost \$138.

The planned quality improvement anticipated is calculated at $(\$773.94 * 72 + \$138 * 242) / \$73,710,689 = 0.12\%$

The calculation does not include any additional fees that students would normally incur (ASB, health services, books, etc.)

Tuition data source: <https://www.elac.edu/cost-tuition/fees>

Action 3.5: FAFSA / CADAA

New Tech Network (NTN) provides approximately 200 hours of training to staff and 600 hours of direct support to families in completing the FAFSA or CADAA for a total of 800 hours. The hourly rate for MUSD certificated staff to provide additional assignments beyond their contract

is \$69.47 including benefits.

NTN sends 22 MUSD staff members to 2-day conferences to improve their ability to create a college-going culture. The approximate cost for this conference is \$1100 (\$400 travel, \$600 hotel for 2 nights, \$100 for meals).

The total planned quality improvement percentage anticipated for this action is:

$$(\$69.47 * 800 + \$1,100 * 22) / \$73,710,689 = 0.11\%$$

Action 3.8: Mt. SAC Summer School

Mt. SAC requires 144 hours of instruction for the summer session. Mt. SAC courses are staffed at a ratio of 25 students : 1 teacher. The MUSD certificated teacher additional assignment pay rate is \$69.47 including benefits. In the summer of 2023, 930 English learners, foster youth, and low-income students completed a summer session through Mt. SAC.

The total planned quality improvement percentage anticipated for this action is:

$$(\$69.47 * 144 * 930 / 25) / \$73,710,689 = 0.50\%$$

Action 6.4 Mental Health Agencies

Outside service providers provide services to low-income students without a cost to the District. Agencies identify external funding sources to pay for services and bill directly. Most families are eligible for MediCal; for those who are not eligible for some reason, the agencies work to identify other grants that can pay for the service.

If the District were to provide this type of intensive counseling, it would need to be provided by Licensed Marriage and Family Therapists. The District contracts out these types of services (as described in Action 6.1) at the 2023-24 rate of \$91.67/hour. In 2023-24 there were 105 referrals to outside agencies as described in this action, and each referred student receives an average of 10 hours of counseling (though some receive more).

The planned quality improvement anticipated for the action is calculated as:

$$\$91.67 * 105 * 10 / \$73,710,689 = 0.13\%$$

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.

All schools in Montebello Unified have an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent. The increased concentration grant supports actions described in the LCAP by increasing and retaining staff who provide direct services to students.

- Libraries are opened for longer hours by increasing the number and hours for library technicians at all schools. (Action 1.4: Library Access)
- The number of teachers assigned to each school is increased in order to provide additional intervention and enrichment courses, which increases the amount of personal attention each student receives during classroom instruction and may result in some lower class sizes. (Action 3.1: Pathways, Action 3.6: AVID, Action 5.6: Increased Staffing)
- Tech support personnel will work directly with students to ensure they can quickly and effectively access technological resources (Action 3.7 Technology)

- Additional counselors, marriage and family therapists, social workers, and health office staff provide additional physical, emotional, social, and mental health support to students in need (Action 3.9 Academic Counselors, Action 6.1: SEL Counseling and LMFTs)
- Attendance Officers will make home visits to students to reinforce the importance of school attendance and identify solutions to potential barriers to regular attendance. (Action 6.3: Attendance)
- Staff will monitor the progress of and regularly meet with foster youth. (Action 6.6: Foster Youth)
- High school students who become pregnant or have a child are provided special courses that provide training and allow them to remain enrolled (Action 6.9: Pregnant or Parenting)
- The number of School Resource Officers will be increased in order to foster healthy relationships and support social and emotional health needs (Action 6.8: SROs)

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	No comparable schools. All schools have concentration greater than 55%.	All schools have a student concentration greater than 55%.
Staff-to-student ratio of certificated staff providing direct services to students	No comparable schools. All schools have concentration greater than 55%.	All schools have a student concentration greater than 55%.

2024-25 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	\$217,089,530	73,710,689	33.954%	2.082%	36.036%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$277,987,000.00	\$65,176,148.00	\$0.00	\$9,517,000.00	\$352,680,148.00	\$328,535,648.00	\$24,144,500.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Literacy PD	Low	Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$930,500.00	\$0.00	\$930,500.00				\$930,500.00	
1	1.2	Literacy Data Analysis	Low	Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$1,800,000.00	\$200,000.00	\$2,000,000.00				\$2,000,000.00	
1	1.3	Literacy Materials	Low	Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$0.00	\$980,500.00	\$980,500.00				\$980,500.00	
1	1.4	Library Access	Low	Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$2,000,000.00	\$43,000.00	\$2,043,000.00				\$2,043,000.00	
1	1.5	GATE	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$400,000.00	\$100,000.00	\$500,000.00				\$500,000.00	
1	1.6	Writing Development	All		No				ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
1	1.7	DIA	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Winter Gardens Elementary, Bell Gardens Elementary, La Merced Elementary, Bell Gardens Intermediate, Montebello Intermediate, Suva Intermediate, and	ongoing	\$600,000.00	\$300,000.00	\$900,000.00				\$900,000.00	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
								Bella Vista Elementary									
1	1.8	ELA Red Indicators	All, EL, LI, FY, SWD, Hispanic, Homeless		No				ongoing	\$1,873,000.00	\$0.00	\$1,873,000.00				\$1,873,000.00	
2	2.1	Math PD	Low	Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$752,500.00	\$50,000.00	\$802,500.00				\$802,500.00	
2	2.2	Math Data Analysis	Low	Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$1,800,000.00	\$200,000.00	\$2,000,000.00				\$2,000,000.00	
2	2.3	Math Materials	Low	Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$52,500.00	\$800,000.00	\$852,500.00				\$852,500.00	
2	2.4	CGI	All		No				ongoing	\$0.00	\$800,000.00	\$0.00			\$800,000.00	\$800,000.00	
2	2.5	Algebra Readiness	All		No				ongoing	\$0.00	\$200,000.00	\$200,000.00				\$200,000.00	
2	2.6	Algebra 1 and UC/CSU "C"	All		No				ongoing	\$100,000.00	\$0.00	\$100,000.00				\$100,000.00	
2	2.7	Math Red Indicators	All, EL, LI, FY, SWD, Hispanic, Homeless		No				ongoing	\$1,605,000.00	\$0.00	\$1,605,000.00				\$1,605,000.00	
3	3.1	Pathways	Low	Income	Yes	LEA-wide	Low Income	Grades 6-12	ongoing	\$4,000,000.00	\$95,000.00	\$4,095,000.00				\$4,095,000.00	
3	3.2	College Readiness	Low	Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$160,000.00	\$40,000.00	\$200,000.00				\$200,000.00	
3	3.3	Dual Enrollment and Associate of Arts	English Foster Low	Learners Youth Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Grades 9-12	ongoing	\$0.00	\$0.00	\$0.00				\$0.00	0.12
3	3.4	VAPA and World Language	Low	Income	Yes	LEA-wide	Low Income	Grades 6-12	ongoing	\$1,500,000.00	\$165,000.00	\$1,665,000.00				\$1,665,000.00	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.5	FAFSA / CADAA	English Foster Low	Learners Youth Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Grades 6-12	ongoing	\$0.00	\$0.00	\$0.00				\$0.00	0.11
3	3.6	AVID	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$2,250,000.00	\$250,000.00	\$2,500,000.00				\$2,500,000.00	
3	3.7	Technology	Low	Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$2,000,000.00	\$924,000.00	\$2,924,000.00				\$2,924,000.00	
3	3.8	Mt. SAC Summer School	English Foster Low	Learners Youth Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Grades 9-12	ongoing	\$0.00	\$0.00	\$0.00				\$0.00	0.50
3	3.9	Academic Counseling	Low	Income	Yes	Schoolwide	Low Income	Grades 6-12	ongoing	\$2,180,000.00	\$25,500.00	\$2,205,500.00				\$2,205,500.00	
3	3.10	Health and PE	Low	Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$550,000.00	\$40,000.00	\$590,000.00				\$590,000.00	
3	3.11	Graduation Rate Red Indicators	All, EL, LI, FY, SWD, Hispanic, Homeless		No				ongoing	\$331,000.00	\$0.00	\$331,000.00				\$331,000.00	
3	3.12	College/Career Very Low Indicators	All, EL, LI, SWD, Hispanic, Homeless		No				ongoing	\$550,000.00	\$0.00	\$550,000.00				\$550,000.00	
3	3.13	Differentiated Assistance	Students with Disabilities, Youth, English Learners, Homeless Youth		No				ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
4	4.1	Designated ELD	English learners		No				ongoing	\$0.00	\$0.00	\$0.00				\$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.2	Integrated ELD	English learners	No				ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
4	4.3	Reclassification Monitoring	Reclassified students	No				ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
4	4.4	EL Personnel	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	\$1,190,000.00	\$10,000.00	\$1,200,000.00				\$1,200,000.00	
4	4.5	LTEL Support	Long-term English learners	No				ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
4	4.6	EL Red Indicators	English Learners	No				ongoing	\$482,000.00	\$0.00	\$482,000.00				\$482,000.00	
5	5.1	Base Personnel	All	No				ongoing	\$181,003,000.00	\$0.00	\$181,003,000.00				\$181,003,000.00	
5	5.2	Recruitment	All	No				ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
5	5.3	Induction	English Learners Foster Low Income Youth	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$240,000.00	\$20,000.00	\$260,000.00				\$260,000.00	
5	5.4	Special Education	Students with Disabilities	No				ongoing	\$64,531,000.00	\$6,059,000.00		\$64,673,000.00		\$5,917,000.00	\$70,590,000.00	
5	5.5	Classified PD	All	No				ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
5	5.6	Increased Staffing	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	ongoing	\$24,164,000.00	\$0.00	\$24,164,000.00				\$24,164,000.00	
5	5.7	Facilities and Materials	All	No				ongoing	\$0.00	\$8,221,000.00	\$8,221,000.00				\$8,221,000.00	
5	5.8	Certificated Support Staff	All	No				ongoing	\$1,912,000.00	\$0.00	\$1,912,000.00				\$1,912,000.00	
5	5.9	Instructional Coaches	All	No				ongoing	\$2,400,000.00	\$0.00				\$2,400,000.00	\$2,400,000.00	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
6	6.1	SEL Counseling and LMFTs	Low	Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$3,000,000.00	\$2,255,500.00	\$5,255,500.00				\$5,255,500.00	
6	6.2	PBIS	Low	Income	Yes	Schoolwide	Low Income	All Schools	ongoing	\$6,500,000.00	\$320,000.00	\$6,820,000.00				\$6,820,000.00	
6	6.3	Attendance	Low	Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$3,900,000.00	\$100,000.00	\$4,000,000.00				\$4,000,000.00	
6	6.4	Mental Health Agencies	Low	Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	ongoing	\$0.00	\$0.00	\$0.00				\$0.00	0.13%
6	6.5	Physical Health	Foster Low	Youth Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	ongoing	\$7,000,000.00	\$1,713,000.00	\$8,713,000.00				\$8,713,000.00	
6	6.6	Foster Youth	Foster	Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	ongoing	\$300,000.00	\$60,000.00	\$360,000.00				\$360,000.00	
6	6.7	Foster Youth Outside Resources	Foster Youth		No				ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
6	6.8	SROs	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$950,000.00	\$50,000.00	\$1,000,000.00				\$1,000,000.00	
6	6.9	Pregnant or Parenting	Low	Income	Yes	Schoolwide	Low Income	9-12	ongoing	\$600,000.00	\$38,000.00	\$638,000.00				\$638,000.00	
6	6.10	Suspension Red Indicators	All, EL, LI, SWD, Hispanic		No				ongoing	\$531,000.00	\$0.00	\$531,000.00				\$531,000.00	
6	6.11	Chronic Absenteeism Red Indicators	All, EL, LI, FY, SWD, Hispanic, Homeless		No				ongoing	\$2,895,000.00	\$0.00	\$2,895,000.00				\$2,895,000.00	
6	6.12	SEL Teams	All		No				ongoing	\$400,000.00	\$0.00				\$400,000.00	\$400,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
7	7.1	District-level Engagement	Low Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$600,000.00	\$85,000.00	\$685,000.00				\$685,000.00	
7	7.2	School-level Engagement	All	No				ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
7	7.3	Equity Conference	All	No				ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
7	7.4	Discover MUSD Event	All	No				ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
8	8.1	Equity Multiplier Staffing	All	No				ongoing	\$503,148.00	\$0.00		\$503,148.00			\$503,148.00	

2024-25 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
\$217,089,530	73,710,689	33.954%	2.082%	36.036%	\$78,284,000.00	0.860%	36.921 %	Total:	\$78,284,000.00
								LEA-wide Total:	\$66,160,500.00
								Limited Total:	\$1,560,000.00
								Schoolwide Total:	\$10,563,500.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Literacy PD	Yes	LEA-wide	Low Income	All Schools	\$930,500.00	
1	1.2	Literacy Data Analysis	Yes	LEA-wide	Low Income	All Schools	\$2,000,000.00	
1	1.3	Literacy Materials	Yes	LEA-wide	Low Income	All Schools	\$980,500.00	
1	1.4	Library Access	Yes	LEA-wide	Low Income	All Schools	\$2,043,000.00	
1	1.5	GATE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500,000.00	
1	1.7	DIA	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Winter Gardens Elementary, Bell Gardens Elementary, La Merced Elementary, Bell	\$900,000.00	

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 (%)
						Gardens Intermediate, Montebello Intermediate, Suva Intermediate, and Bella Vista Elementary		
2	2.1	Math PD	Yes	LEA-wide	Low Income	All Schools	\$802,500.00	
2	2.2	Math Data Analysis	Yes	LEA-wide	Low Income	All Schools	\$2,000,000.00	
2	2.3	Math Materials	Yes	LEA-wide	Low Income	All Schools	\$852,500.00	
3	3.1	Pathways	Yes	LEA-wide	Low Income	Grades 6-12	\$4,095,000.00	
3	3.2	College Readiness	Yes	LEA-wide	Low Income	All Schools	\$200,000.00	
3	3.3	Dual Enrollment and Associate of Arts	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Grades 9-12	\$0.00	0.12
3	3.4	VAPA and World Language	Yes	LEA-wide	Low Income	Grades 6-12	\$1,665,000.00	
3	3.5	FAFSA / CADAA	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Grades 6-12	\$0.00	0.11
3	3.6	AVID	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,500,000.00	
3	3.7	Technology	Yes	LEA-wide	Low Income	All Schools	\$2,924,000.00	
3	3.8	Mt. SAC Summer School	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Grades 9-12	\$0.00	0.50
3	3.9	Academic Counseling	Yes	Schoolwide	Low Income	Grades 6-12	\$2,205,500.00	
3	3.10	Health and PE	Yes	LEA-wide	Low Income	All Schools	\$590,000.00	

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 (%)
4	4.4	EL Personnel	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,200,000.00	
5	5.3	Induction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$260,000.00	
5	5.6	Increased Staffing	Yes	LEA-wide	English Learners Low Income	All Schools	\$24,164,000.00	
6	6.1	SEL Counseling and LMFTs	Yes	LEA-wide	Low Income	All Schools	\$5,255,500.00	
6	6.2	PBIS	Yes	Schoolwide	Low Income	All Schools	\$6,820,000.00	
6	6.3	Attendance	Yes	LEA-wide	Low Income	All Schools	\$4,000,000.00	
6	6.4	Mental Health Agencies	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$0.00	0.13%
6	6.5	Physical Health	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$8,713,000.00	
6	6.6	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$360,000.00	
6	6.8	SROs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000,000.00	
6	6.9	Pregnant or Parenting	Yes	Schoolwide	Low Income	9-12	\$638,000.00	
7	7.1	District-level Engagement	Yes	LEA-wide	Low Income	All Schools	\$685,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$332,096,000.00	\$387,929,593.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	BASE Personnel	No	\$112,608,000.00	\$183,815,613
1	1.2	EPA	No	\$66,392,000.00	\$71,773,853
1	1.3	BASE Textbooks and Materials	No	\$5,612,000.00	\$1,707,355
1	1.4	BASE facilities	No	\$22,925,000.00	\$19,898,676
1	1.5	BASE mandated costs	No	\$0.00	0
1	1.6	BASE other services	No	\$25,258,000.00	\$18,938,138
2	2.1	Literacy	Yes	\$5,656,000.00	\$4,844,495
2	2.2	Mathematics	Yes	\$3,211,000.00	\$3,533,302
2	2.3	Student Engagement	Yes	\$8,537,000.00	\$6,977,856
2	2.4	Technology	Yes	\$4,660,000.00	\$4,985,123

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Higher Education	Yes	\$7,879,000.00	\$7,722,029
2	2.6	Family Engagement	No	\$38,000.00	\$35,899
2	2.7	Classified PD	Yes	\$160,000.00	\$95,217
2	2.8	DIA	Yes	\$352,000.00	\$890,246
2	2.9	Pregnant/Parenting, Infant/Toddler	Yes	\$588,000.00	\$619,998
2	2.10	Supplemental Transportation	No	\$1,700,000.00	\$2,776,365
3	3.1	Accelerated Learning Lab (ALL)	No	\$14,000,000.00	\$8,618,161
3	3.4	Credit Recovery	No	\$350,000.00	\$350,000
3	3.5	Extended Learning and Intervention - Within Day Elementary	Yes	\$464,000.00	\$473,046
3	3.6	Extended Learning and Intervention - Within Day Intermediate	Yes	\$6,370,000.00	\$6,494,186
3	3.7	Extended Learning and Intervention - Within Day High	Yes	\$8,165,000.00	\$8,324,181
3	3.8	Extended Learning and Intervention - Beyond Day Elementary	Yes	\$3,015,000.00	\$3,073,779
3	3.9	Extended Learning and Intervention - Beyond Day Secondary	Yes	\$3,850,000.00	\$3,925,058
4	4.1	Community Engagement	Yes	\$870,000.00	\$571,568

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)
4	4.2	PowerSchool and BlackBoard	No	\$400,000.00	\$400,000
4	4.3	Priority Family Engagement	No	\$0.00	0
4	4.4	School-Level Engagement	No	\$37,000.00	\$43,876
5	5.1	ELD	No	\$0.00	0
5	5.3	Reclassification Monitoring	No	\$0.00	0
5	5.4	EL Focus in PL	Yes	\$175,000.00	\$161,500
5	5.5	EL Data	No	\$30,000.00	\$31,200
5	5.6	EL Personnel	Yes	\$1,148,000.00	\$1,121,169
5	5.7	Summer EL Algebra Intervention	No	\$39,000.00	\$38,878
5	5.8	Electives for ELs	No	\$5,000.00	0
5	5.9	Newcomer EL	No	\$5,000.00	\$8,700
6	6.1	SEL PL	No	\$198,000.00	\$198,000
6	6.2	SEL Providers and Collaboration	Yes	\$7,938,000.00	\$7,073,365

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)
6	6.3	SEL Family Education and Communication	No	\$20,000.00	\$20,000
6	6.4	SEL Systems	No	\$178,000.00	\$178,000
6	6.5	SEL After School	No	\$720,000.00	\$723,234
6	6.6	SEL School Plans	No	\$125,000.00	\$135,000
6	6.7	Health and Safety	Yes	\$10,551,000.00	\$9,711,675
6	6.9	Attendance	Yes	\$3,930,000.00	\$3,686,136
8	8.1	Foster Youth Support Staff	Yes	\$320,000.00	\$385,116
8	8.2	Foster Youth Outside Resources	Yes	\$50,000.00	\$20,000
8	8.3	Foster Youth Attendance	Yes	\$70,000.00	\$72,800
9	9.1	ELs with Special Needs	No	\$5,000.00	\$5,000
9	9.2	LRE Inclusion Specialist	No	\$100,000.00	\$100,000
9	9.3	LRE CTE UDL	No	\$5,000.00	\$5,000
9	9.4	LRE Summer School	No	\$1,390,000.00	\$1,390,000

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)
9	9.5	LRE CGI	No	\$137,000.00	\$136,800
9	9.6	LRE Continuum	No	\$1,120,000.00	\$1,120,000
9	9.7	SpEd Attendance	No	\$720,000.00	700000
9	9.8	SpEd Parent Ed	No	\$20,000.00	\$20,000

2023-24 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)
\$77,481,469	\$77,449,000.00	\$74,251,845.00	\$3,197,155.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	Literacy	Yes	\$5,656,000.00	\$4,844,495	0	0
2	2.2	Mathematics	Yes	\$2,711,000.00	\$3,033,302	0	0
2	2.3	Student Engagement	Yes	\$8,537,000.00	\$6,977,856	0	0
2	2.4	Technology	Yes	\$4,660,000.00	\$4,985,123	0	0
2	2.5	Higher Education	Yes	\$7,879,000.00	\$7,722,029	0	0
2	2.7	Classified PD	Yes	\$160,000.00	\$95,217	0	0
2	2.8	DIA	Yes	\$352,000.00	\$890,246	0	0
2	2.9	Pregnant/Parenting, Infant/Toddler	Yes	\$588,000.00	\$619,998	0	0
3	3.5	Extended Learning and Intervention - Within Day Elementary	Yes	\$464,000.00	\$473,046	0	0
3	3.6	Extended Learning and Intervention - Within Day Intermediate	Yes	\$6,370,000.00	\$6,494,186	0	0
3	3.7	Extended Learning and Intervention - Within Day High	Yes	\$8,165,000.00	\$8,324,181	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.8	Extended Learning and Intervention - Beyond Day Elementary	Yes	\$3,015,000.00	\$3,073,779	0	0
3	3.9	Extended Learning and Intervention - Beyond Day Secondary	Yes	\$3,850,000.00	\$3,925,058	0	0
4	4.1	Community Engagement	Yes	\$870,000.00	\$571,568	0	0
5	5.4	EL Focus in PL	Yes	\$175,000.00	\$161,500	0	0
5	5.6	EL Personnel	Yes	\$1,148,000.00	\$1,121,169	0	0
6	6.2	SEL Providers and Collaboration	Yes	\$7,938,000.00	\$7,073,365	0	0
6	6.7	Health and Safety	Yes	\$10,551,000.00	\$9,711,675	0	0
6	6.9	Attendance	Yes	\$3,930,000.00	\$3,686,136	0	0
8	8.1	Foster Youth Support Staff	Yes	\$320,000.00	\$385,116	0	0
8	8.2	Foster Youth Outside Resources	Yes	\$40,000.00	10,000	0	0
8	8.3	Foster Youth Attendance	Yes	\$70,000.00	\$72,800	0	0

To Add a Row: Click "Add Row."

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

2023-24 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)
\$232,022,643	\$77,481,469	0.69	34.084%	\$74,251,845.00	0.000%	32.002%	\$4,830,580.24	2.082%

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.

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.

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.
- 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.

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

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) 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\(d\) \(California Legislative Information\)](#) 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 \(California Legislative Information\)](#);
 - **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 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **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\(b\)\(1\) \(California Legislative Information\)](#) 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.

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

- 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.
- 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.

- 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.

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

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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