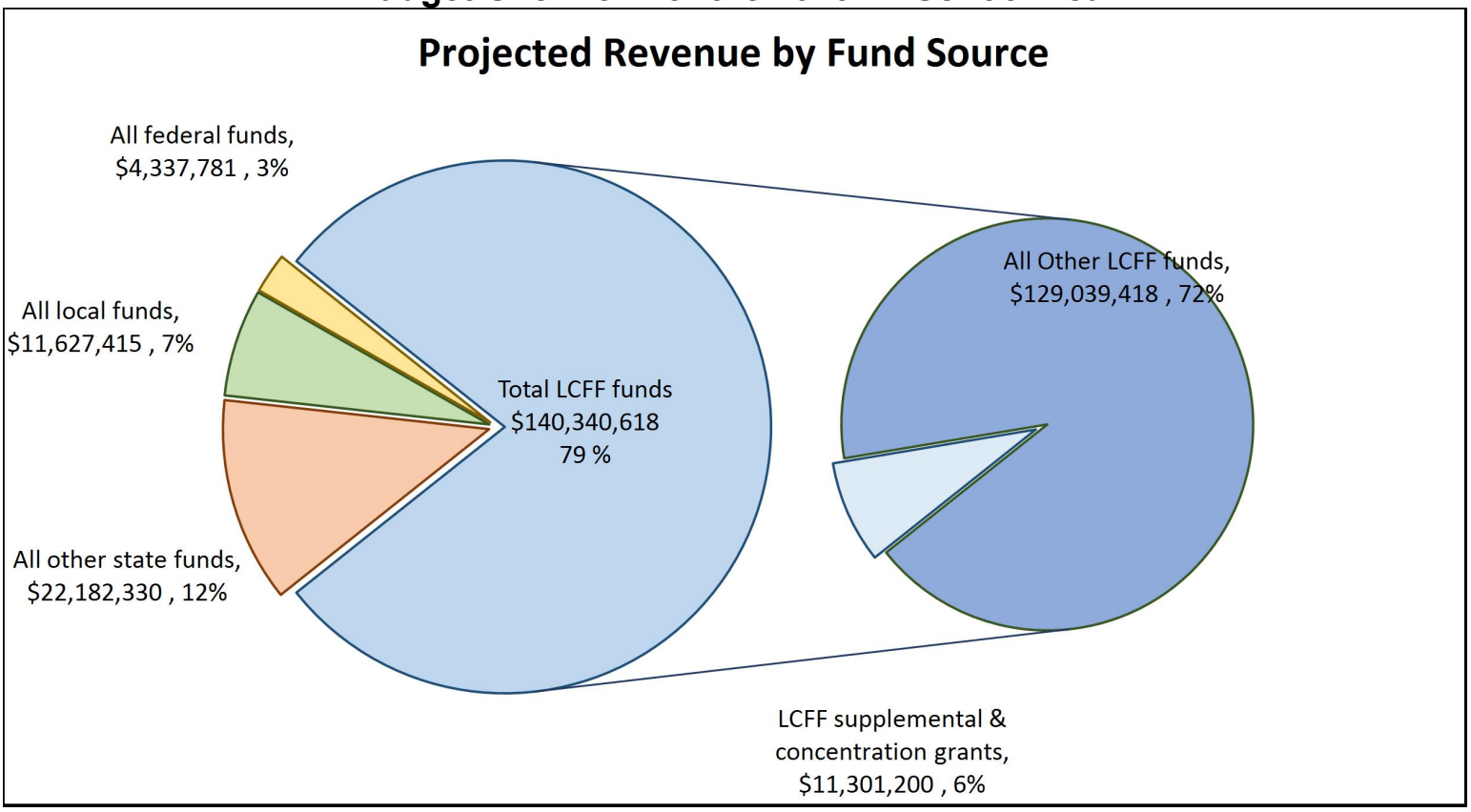
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Milpitas Unified School District
CDS Code: 43 73387 0000000
School Year: 2026-27
LEA contact information:
Priti Johari
Executive Director of Learning and Development
pjohari@musd.org
(408) 635-2600 Ext. 6042

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

Budget Overview for the 2026-27 School Year

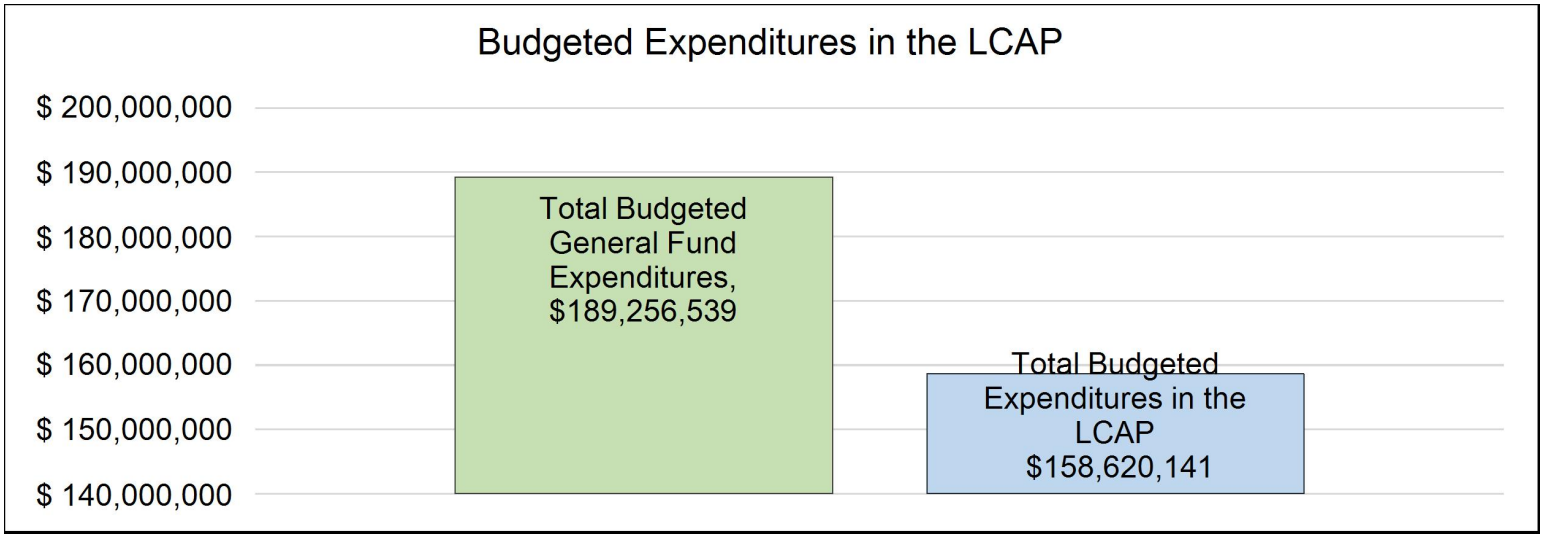


This chart shows the total general purpose revenue Milpitas Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Milpitas Unified School District is $178,488,144, of which $140,340,618 is Local Control Funding Formula (LCFF), $22,182,330 is other state funds, $11,627,415 is local funds, and $4,337,781 is federal funds. Of the $140,340,618 in LCFF Funds, $11,301,200 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Milpitas Unified School District plans to spend $189,256,539 for the 2026-27 school year. Of that amount, $158,620,141 is tied to actions/services in the LCAP and $30,636,398 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

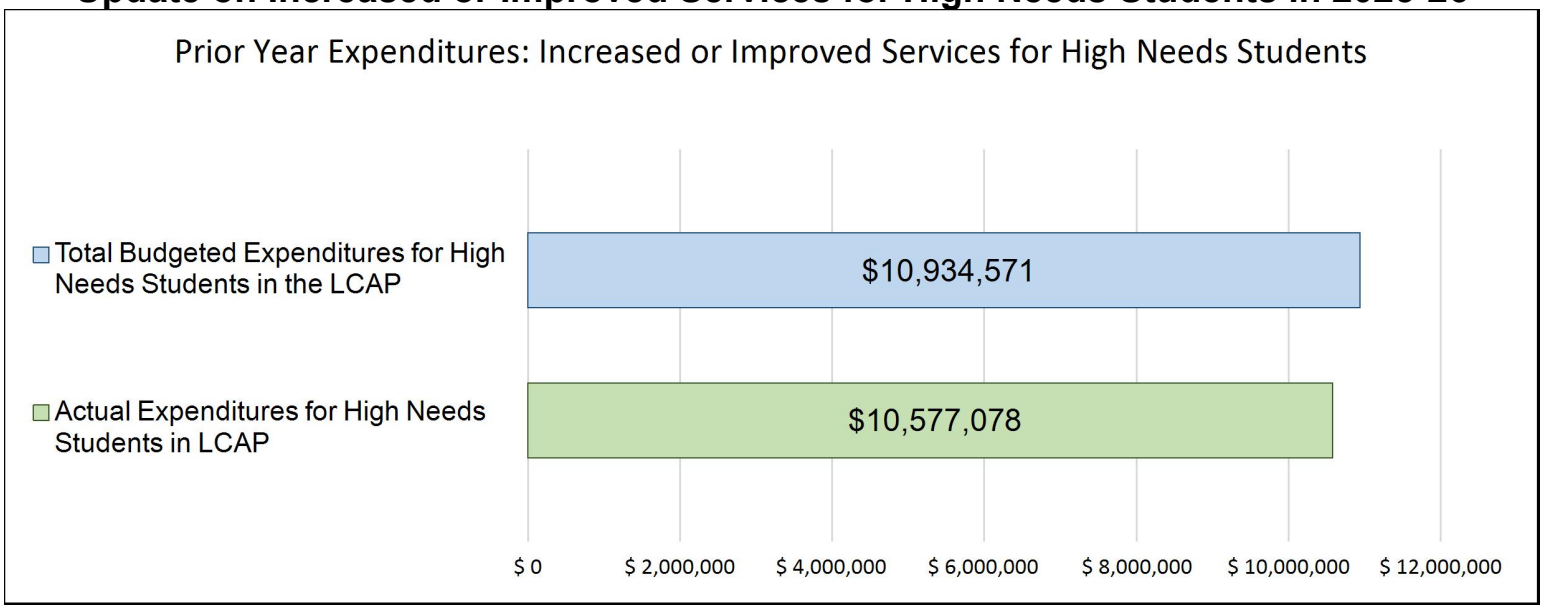
General Fund expenditures for the 2026-2027 school year that are not included in the Local Control and Accountability Plan (LCAP) primarily consists of routine, operational and overhead costs that do not support the District's LCAP goals. The LCAP primarily focuses on programs and services that support student outcomes, especially for the District's English learners, foster youths and low-income students. Other operational costs include utilities, contracted services, insurance, litigation fees, legal fees, settlements, maintenance repairs, and other non-instructional operational expenses.

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

In 2026-27, Milpitas Unified School District is projecting it will receive $11,301,200 based on the enrollment of Foster Youth, English learner, and low-income students. Milpitas Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Milpitas Unified School District plans to spend $11,784,523 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Milpitas 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 Milpitas 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 2025-26, Milpitas Unified School District's LCAP budgeted $10,934,571 for planned actions to increase or improve services for high needs students. Milpitas Unified School District actually spent $10,577,078 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $357,493 had the following impact on Milpitas Unified School District’s ability to increase or improve services for high needs students:

For Fiscal Year 2025-2026, the District’s expenditures for high-needs students were lower than originally budgeted. This was primarily due to several staff vacancies and leaves of absence, which delayed some planned support and services.

Since Supplemental funds are specifically designated to assist our highest-need students, the District plans to carry over these remaining funds into the 2026-2027 fiscal year. This will ensure that these students receive the full additional support and resources intended for them.

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
Milpitas Unified School District	Priti Johari Executive Director of Learning and Development	pjohari@musd.org (408) 635-2600 Ext. 6042

Plan Summary [2026-27]

General Information

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

Milpitas Unified School District is an exceptional public school system serving learners from preschool to adult education. There are 10 elementary schools, two middle schools, one comprehensive high school, one continuation high school, one middle college high school, and one community adult school with two sites, including a correctional center as well as the childhood development centers on two sites. One of our sites, Calaveras Hills High School, is also identified as an Equity Multiplier site. The sites have signature practices ranging from dual immersion programming to project based learning to dual enrollment programming to provide personalized pathways to meet the needs of our diverse community. All of the elementary schools also house TK programs, including seven inclusion TK programs. The programming has grown to include nine inclusion programs at the kindergarten level and six 1st Grade and four 2nd graded supported classrooms.
The 10,192 students represent significant cultural and linguistic diversity 56.23% Asian, 11.35% Filipino, 19.46% Hispanic, 3.71% White, 5.95% Two or More Races, 1.64% African-American, .42% Hawaiian/Pacific Islander, .33% American Indian/Alaskan Native. 19.29% of our students are English Language Learners with approximately 77 different major languages spoken at home. A total of 38.72% of our student population comes from low socio-economic backgrounds,.05% are Foster Youth, 1.36% are Homeless and 9.5% are students with disabilities.
We are an innovative and collaborative organization dedicated to creating and sustaining nurturing environments where students are inspired and empowered to pursue their passions. Our diversity is one of our greatest assets and even though we have a strong history of excellence, we remain fully committed to engaging in continuous cycles of improvement in order to increase the academic performance of all of our students. We have embraced continuous cycles of improvement framework using data to inform and adjust our practices, celebrate growth and continue striving to reach our ambitious performance targets. Our commitment to the implementation of innovative practices and

personalized pathways is palpable throughout our district. Our core values hold us together as a learning organization invested in the following strategic goals established and adopted by the Milpitas Board of Education in 2017:
Build a Culture of We that engages MUSD partners, families, team members, and community in supporting learner success.
Improve Communication Systems to assure engagement and collaboration with MUSD partners and stakeholders in support of all learners.
Design pathways that empower every learner - students and team members - to explore their passions and pursue future careers.
Focus services and support systems to ensure all learners are fully engaged while achieving social, emotional, and academic gains.
Develop creative, learner focused strategies to ensure healthy learning and working environments.
The ultimate test of our Culture of WE is the relentless focus and sense of urgency to work together towards ensuring 100% of our students are ready to thrive upon graduation (as measured by the percentage of students successfully completing A-G coursework, career readiness, and college matriculation).

Reflections: Annual Performance

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

Overall, MUSD is a high performing school district based on the CDE Dashboard. For College and Career Readiness on the 2023 CA Dashboard the district was identified as needing improvement for SWD. The percentage of high school graduates who are placed in the "Prepared" level on the College/Career Indicator grew by 11% and none of our student groups are in red on the 2024 CA Dashboard.
Reminder of the CA Dashboard 2023
Academic Performance: Overall, there are gains in ELA and math outcomes when reviewing academic performance. For ELA we are at the highest level of performance (blue). However, when disaggregating our data our Latinx and students with disabilities performed at level orange, African American and Homeless students performed at level yellow, English Learners, students with two or more races, and low-income students performed at green. None of our student groups are in red for ELA. Overall as a district for math we are at level green. Again, when disaggregating the data, disparities in student performance become apparent; students with disabilities performed at level orange, African American, English Learners, Latinx, and Homeless all performed at yellow, and students with two or more races or low-income backgrounds performed at green. For College and Career Readiness the district has been identified as needs improvement for SWD. Our English Learner progress declined slightly (2.5%) and 50% are college and career ready. The district has also been identified as needing improvement for College and Career Readiness for students with disabilities.
School sites identified as red for ELA: Spangler Elementary (SWD), Pomeroy Elementary (SWD), Zanker Elementary (SWD), Curtner Elementary (Hispanic) and Rancho Middle School (SWD).
School sites identified as red for math: Zanker Elementary (SWD) and Rancho Middle School (SWD and Hispanic).
Academic Engagement: our graduation rate increased to 93.1% but chronic absenteeism rate increased slightly to 13.3% of students who are chronically absent. Our student groups in red for chronic absenteeism include Latinx, Homeless, low-income students as well as students with disabilities. Our student groups in red for suspension include American Indian/Alaska Native.
School sites identified as red for Chronic Absenteeism: Rose Elementary (Homeless), Spangler Elementary (all, English Learner, Homeless, low-income, and Hispanic), Sinnott Elementary (SWD and English Learner), Weller Elementary (SWD, low-income, and Asian), Mattos Elementary (all and Hispanic), Pomeroy Elementary (SWD, English Learner, and Hispanic), Zanker Elementary (all, English Learners, low-income, SWD, Multi-race, Asian, and Hispanic), Randall Elementary (Hispanic), Burnett Elementary (English Learner, Asian, and Hispanic), Rancho Middle School (English Learner, SWD, Hispanic), and Russell Middle School (all, English Learner, low-income, SWD, and Hispanic).

Conditions and Climate: we are in green as a district with only 1.8% of students suspended. We have one student group in red for this indicator: American Indian. We are standards met when it comes to teachers, instructional materials, facilities, parent and family engagement, and local climate.
School sites identified as red for Suspension: Zanker Elementary (SWD and Hispanic), Randall Elementary (Homeless), Rancho Middle School (SWD), and Milpitas High School (SWD).
Milpitas High School (for students with SWD) and Calaveras Hills High School (all students and low income)
Calaveras Hills has also been in need of improvement for College and Career Readiness.
Reminder of the CA Dashboard 2024
Academic Performance: Overall as a district for ELA we are at the highest level of performance (blue). However, when disaggregating our data our Long Term English Learners and students with disabilities performed at level red; African American, Latinx, and Homeless students performed at level orange; English Learners and low-income students performed at level yellow. Asian, Filipino, Two or More Races, and White students performed at level green.
Overall as a district for math we are at level green. Again, when disaggregating the data, disparities in student performance become apparent. Our Long Term English Learners and students with disabilities performed at level red; African American, Latinx, and Homeless students performed at level orange; English Learners and low-income students performed at level yellow. Filipino, Two or More Races, and White students performed at level green and Asian students performed at level blue.
The district has also been identified as needing improvement for our Long Term English Learners in the areas of Academics (ELA/Math) and Suspension as well as for African American students in the areas of Chronic Absenteeism and Suspension.
School sites identified as red for ELA: Spangler Elementary (SWD), Curtner Elementary (SWD), Pomeroy Elementary (SWD), Randall Elementary (EL and Hispanic), Burnett Elementary (Hispanic), Rancho Middle School (LTELs and SWD), Russell Middle School (SWD), and Milpitas High School (EL, LTELs, and SWD).
School sites identified as red for math: Spangler Elementary (SWD), Pomeroy Elementary (SWD), Rancho Middle School (LTELs and SWD), Russell Middle School (SWD), and Milpitas High School (LTELs and SWD).
Academic Engagement: our graduation rate maintained at 93% and chronic absenteeism rate declined by 3.3% of students. Our student groups in red for chronic absenteeism decreased from four groups to two student groups: African American students and students with disabilities.
School sites identified as red for Chronic Absenteeism: Spangler Elementary (English Learner and Mixed Race), Sinnott Elementary (SWD), Weller Elementary (Hispanic), Randall Elementary (Homeless and SWD), Burnett Elementary (SWD), and Russell Middle School (Homeless).
Conditions and Climate: we are in green as a district with only 1.9% of students suspended at least one day. We have two student groups in red for this indicator: African American and LTELs. We are standards met when it comes to teachers, instructional materials, facilities, parent and family engagement, and local climate.
School sites identified as red for Suspension: Milpitas High School (LTELs, SWD, Hispanic, and African American) and Calaveras Hills High School (all students).
Calaveras Hills has also been in need of improvement for College and Career Readiness.

Review of the CA Dashboard 2025

A review of the 2025 CA Dashboard for Milpitas Unified School District demonstrates continued academic stability and notable improvements in student engagement, while also clarifying the specific subgroups that require our focused intervention efforts. All of our elementary and middle schools have exited Additional Targeted Support and Improvement (ATSI).
Academic Performance Gains: Overall as a district for ELA and math we are at the highest level of performance (blue). Our Asian, White, and two or more races student groups continue to set the pace at the blue level for ELA, though we are in red for students with disabilities. In math our Asian students performed at the blue level, English Learners, Filipino, White, and Two or More Races performed at green. This reflects growth from the previous year. Our students with disabilities and Long-Term English Learners performed at the red level. The CA Dashboard now shows MUSD performing at the blue level in science. With an increase of 3.8 points, we are significantly outpacing state averages, validating our ongoing commitment to STEAM instruction and high-quality instructional materials.
Calaveras Hills has exited from Comprehensive School Improvement (CSI), but the College and Career Readiness indicator is in red. Milpitas High School is also in red for College and Career Readiness for SWD. As a result, Milpitas High School is identified for Targeted Support and Improvement (TSI).
School sites identified as red for ELA: Curtner Elementary (SWD), Zanker Elementary (SWD), Randall Elementary (English Learners), Rancho Middle School (SWD), Russell Middle School (Long-Term English Learners), and Milpitas High School (SWD).
School sites identified as red for math: Curtner Elementary (SWD), Zanker Elementary (SWD), Rancho Middle School (SWD, Hispanic, Long-Term English Learners), Russell Middle School (SWD and Long-Term English Learners), and Milpitas High School (SWD).
School site identified as red for English Learner Progress: Spangler Elementary
Academic Engagement: Our high school graduation rate remains a point of pride at 94.1% (green). This stability is particularly impressive given the expiration of pandemic-era funding, showing that our underlying support systems are resilient.
School sites identified as red for Chronic Absenteeism: Weller Elementary (Hispanic), Zanker Elementary (SWD and two or more races), Rancho Middle School (SWD, Hispanic, English Learners, Long-Term English Learners, low-SES), Russell Middle School (SWD and Long-Term English Learners, Hispanic, and low-SES).
Conditions and Climate: we are green as a district.
Significant Improvement in Suspension Rates: One of our most notable successes this year is the decline in suspension rates. None of our sites are identified in red for suspensions. Overall, the district moved to green, with a 0.4% decline from the previous year. This improvement was consistent across almost all student groups, indicating that our restorative justice and MTSS investments are effectively improving school culture.

Reflections: Most students meet or exceed academic standards in MUSD, and we also have many students who require additional support. Our data
demonstrates the need to continue to focus on personalizing instruction to meet individual student needs, as well as the need to continue strengthening our system of MTSS across academic and social/emotional/behavior areas so that all students and schools within MUSD can access a
range of strategies and student supports. We recognize the importance of building positive school climates that foster a sense of belonging for each child. Additionally, our data demonstrates the importance of working with parents to ensure that students attend school regularly and access the supports provided.

Equity Multiplier Funds: Calaveras Hills High School was identified as an Equity Multiplier site. Goal 4 and related actions outline the spending plan to cover FY 25-26 and FY 26-27 to continue to strengthen the systems being developed at Calaveras Hills and leading to a graduation rate of 84% (green).

Learning Recovery and Emergency Block Grant (LREBG): the LREBG are critical to support MUSD reaching our goals. LREBG funds are used to fund parts of Goal 1: Actions 3 and 13 and Goal 2: Action 6.

Goal 1, Action 3 and 13 as well as Goal 2, Action 6 are tied to staffing which is aligned to allowable use C: Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling, or mental health services.

1.3: Support and Administrative Staffing
LREBG Funded Action: MMCHS secretary, MHCs, L and D Director
Evidence Based Practice: Middle college programs are a strong research-based practice because they significantly improve college readiness for low-income students by providing them with early exposure to college-level coursework and environments through dual enrollment. This structured approach, coupled with strong academic and social supports and/or interventions, leads to higher rates of high school graduation, college enrollment, persistence, and degree completion, particularly for students who are traditionally underrepresented in higher education.
Attendance interventions like district School Attendance Review Board (SARB) processes are strong research-based practices because they employ a multi-tiered system of support that addresses absenteeism from prevention to intensive intervention. This comprehensive approach, often involving collaboration between schools, families, and community agencies, aims to identify and address the root causes of non-attendance, thereby improving student engagement and academic outcomes.
The L&D Director supports building a strong MTSS foundation by organizing and aligning the various tiers of support, resources, and data-driven decision-making processes across a school or district. Research indicates their role ensures fidelity of implementation for evidence-based interventions, providing leadership and coaching to staff, which ultimately maximizes student achievement and well-being.
Metrics: attendance and chronic absenteeism, SBAC ELA and Math, A-G Completion Rate, and Dual Enrollment
Funds: $376,000

2.6 Mental Health Staffing
LREBG Funded Action: Mental Health Clinician Staffing and Secondary School Counselors
Evidence Based Practice: Hiring school-based mental health clinicians is a strong research-based practice because it significantly increases student access to crucial mental health services in an accessible and less stigmatizing environment. Research consistently shows that this leads to improved student well-being, reduced mental health symptoms, and better academic outcomes, including decreased self-reported suicide attempts and improved academic and psychosocial functioning. Together our Counselors and Mental Health Clinicians provide Tier 1-3 social emotional behavioral training and support.
Metrics: Attendance
Funds: $1.5 million

Goal 1, Action 13 is about high impact tutoring is aligned to allowable use B: Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of evidence-based learning supports. Students and families who are not able to access our high impact tutoring in the after school program are provided the opportunity to engage in our high impact tutoring program during the school day. The goal is to provide just in time scaffolds so that students are able to complete unfinished learning and access grade level content.

1.13 English Learner Development
LREBG Funded Action: Intervention TOSAs
Evidence Based Practice: High-impact tutoring is a strong research-based practice due to its consistent demonstration of significant learning gains for students, often accelerating students academic progress by several months. This effectiveness is attributed to key characteristics such as frequent, personalized instruction from trained tutors, strong student-tutor relationships, and alignment with the school curriculum, all supported by robust data analysis.
Metrics: Reclassification Rate
Funds: $250,000

The District anticipates an estimated carryover balance of $1.435,000 with revenues in fiscal year 2026-2027 of $959,770. The budgeted LREBG funds in the 2026-2027 LCAP is $2,126,000 with an estimated carryover of $268,770 at the end of fiscal year 2026-2027.

Reflections: Technical Assistance

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

The district was identified as eligible for Differentiated Assistance (DA) based on the newest results. For Milpitas Unified, the updated data identified us as eligible for support in the following areas: 1) Long-Term English Learners: Chronic Absenteeism & Suspension and 2) Students with Disabilities: Academics & College/Career.
In partnership with SCCOE, the new dashboard results point us toward an important shift in focus. Our Students with Disabilities remained in the Red for Academics in both 2024 and 2025, underscoring a clear and urgent need. While much of our prior/ongoing work with LTELs will continue as planned, our DA efforts moving forward will center on the academic needs of our Students with Disabilities, with an initial emphasis on co-teaching at the high school level. The intention is to dive deeper into the work initiated with the Innovations Collaborative during the 2025-2026 school year with monthly professional development at MHS.
Actions intended to address academic challenges are included in Goal 1. Actions to address chronic absenteeism and suspensions are included in Goal 2. SCCOE will support MUSD with implementation in 2026-2027 and provide additional technical assistance as needed.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

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
Students, Families and Caregivers, Teachers, Classified Staff, Site and District Administrators, and Board Members	Thought Exchange and Survey (available in any language): More than 3800+ people participated in the Thought Exchange and contributed over 2770 thoughts with 74,100 ratings. At least 27 people interacted with each individual thought. The breakdown of participants: 2700+ students, 599 parents/caregivers, 110+ classified team members, 335+ certificated team members, and 45 administrator/board members. Additionally, participants self-identified as participating in the following programs: 330+ English Language Learner, 215+ special education, and 25 foster/homeless youth. District Committees where LCAP is discussed and input is sought at the following meeting: District-level English Language Advisory Committee (DELAC), Milpitas Inclusive Parent Teacher Association (MIPTA), Community Board Advisory Council (CBAC), and Board Study Session. These meetings were a mixture of in person and virtual.
Families and Caregivers	Parent Survey (distributed in three languages) Calaveras Hills SPSA/Equity Multiplier School Site Council Meetings: Feb. 5, 2026, April 23, 2026, and May 14, 2026
LCAP Committee: Students, Families and Caregivers, Teachers, Classified Staff, MTA and CSEA Union Leadership, Site and District Administrators, and Board Members	LCAP Committee Dates: February 23, 2026, March 2, 2026, March 16, 2026, April 20, 2026, May 4, 2026 and May 18, 2026. These meetings took place in person. The committee reviewed the LCAP, the Thought Exchange feedback, student outcome data, recommendations of evidence-based practice from MUSD staff to make their recommendations on the LCAP Annual Update. The

Educational Partner(s)	Process for Engagement
	committee also presented their reflections and recommendations at the May 12, 2026 Board Study Session.
SELPA Consultation	SELPA provided a written consultation in April and verbal consultation with Shelly Ota, SELPA Director on May 4, 2026. Discussed staffing, professional development, attendance, and parent workshops.

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

Feedback received from Educational Partners via Thought Exchange as well as student outcome data was reviewed by the LCAP Committee to make recommendations for the 26-27 LCAP update. Educational Partners affirmed the importance of staying the course and deepening our work in the following areas: MTSS, specifically TK-3 teacher professional development and hands-on learning opportunities. Additionally educational partners encouraged the District to increase focus on professional development to better meet the needs of students in the following areas: Students with Disabilities and English Learners. Parent/Caregiver feedback focused on the following areas that cut across all three LCAP goals:
Support for English Learners (MTSS Tier 1 and 2): There is a need for more structured support for Long Term English Learners (LTELs), including differentiated instruction and culturally responsive teaching practices. Teachers expressed a need for professional development to better understand and address the needs of LTELs. This includes training on scaffolding techniques, cultural sensitivity, and differentiated instruction.
Climate and Culture Support: Educational partners narrowed the focus to work on peer to peer relationships as the data revealed the greatest need in this area and recommended bringing back structured programs to support the development of peer to peer relationships, especially during key transitional years.
Community Engagement: The strong partnerships with families and the community were seen as a positive aspect of the district. Participants suggested expanding these partnerships to include more industry collaborations and community activities.
Based on this feedback as well as our analysis of state and local assessments, the District developed the 2026-2027 LCAP to reflect the following continued goals:
Goal 1: All MUSD students will receive standards-based instruction, curriculum, and assessments by highly qualified teachers in inclusive, culturally responsive environments to be fully prepared for career. Unduplicated students (low socio-economic, Foster/Homeless Youth, English Learners) as well as Students with Disabilities will make accelerated growth.
Goal 2: All MUSD students are fully invested to thrive academically, socially and emotionally in an inclusive, culturally responsive school environment.
Goal 3: Every school is a community of educators and families working together as partners, sharing responsibility, leadership, and advocacy for the success of all children. All MUSD families will feel welcome and engaged in their children's education through authentic partnership with teachers, site, and district leaders.
Specific conversations with the Calaveras Hills community about the Equity Multiplier funds led to the refinement of actions within Goal 4: Calaveras Hills High School will implement a comprehensive Equity Multiplier strategy that demonstrably reduces disparities and accelerates the student well-being and career readiness for our low-income students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All MUSD students will receive standards-based instruction, curriculum, and assessments by highly qualified teachers in inclusive, culturally responsive environments to be fully prepared for their future careers. Unduplicated students (low socio-economic, Foster/Homeless Youth, English Learners) as well as Students with Disabilities will make accelerated growth.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Goal 1 establishes an emphasis on standards-based instruction through the implementation of a multi-tiered system of support. Overall, 90% of educational partners expressed satisfaction with the MUSD academic programming.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Williams Qualified Teachers (Clear)	21-22 92% clear qualified teachers	22-23 91% clear qualified teachers	23-24 90% clear qualified teachers	24-25 100% Williams Report~ Qualified teachers	-2.0%
1.2	School Facilities are accessible, maintained clean and in good repair (FIT Report)	Feb. 2024 100% good repair	Feb. 2025 100%	Feb. 2026 100%	Feb. 2027 100% SARC Report	0%
1.3	SARC: Instructional Materials	Feb. 2024 100%	Feb. 2025 100%	Feb. 2026 100%	Feb. 2027 100%	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	Percentage of MUSD teachers reporting: Full Implementation of Standards-Based Curriculum, Instruction, and Assessments (by subject area)	April 2024 ELA: 50% ELD: 33% Math: 52% Science: 38% History: 38%	April 2024 ELA: 50% ELD: 41% Math: 51% Science: 35% History: 39%	April 2026 ELA: 30% ELD: 21% Math: 24% Science: 21% History: 19%	Spring 2027 ELA: 75% ELD: 50% Math: 75% Science: 60% History: 60%	ELA: -20% ELD: -12% Math: -28% Science: -17% History: -19%
1.5	Staff (Teacher + Paraprofessional) Retention	May 2024 98.5%	May 2024 99%	May 2026 98%	May 2027 99%	-.5%
1.6	SBAC English Language Arts	May 2023 Overall: 70.15% SES: 52.5% EL: 24% LTELs: 17.8% SWD: 21.5% FY: 18.8% Hispanic: 34.7% African American: 40.5%	May 2024 Overall: 69.1% SES: 52.3% EL: 19.0% LTELs: 13.1% SWD: 17.8% FY: * Hispanic: 35.6% African American: 39.8%	May 2025 Overall: 71.3% SES: 54.1% EL: 22.4% LTELs: 60.7% SWD: 19.1% FY: 33.3% (n<10)* Hispanic: 38.0% African American: 46.6%	May 2026 Overall: 75% SES: 75% EL: 40% LTELs: 30% SWD: 42.5% FY: 30% Hispanic: 60% African American: 60%	Overall:1.15% SES: 1.6% EL: -1.6% LTELs: 42.9% SWD: -2.4% FY: 14.5% Hispanic: 3.3% African American: 6.1%
1.7	SBAC Math	May 2023 Overall: 61.79% SES: 41.64% EL: 23.46% LTELs: 13.2% SWD: 19.10% FY: 11.11% Hispanic: 19.38% African American: 29.89%	May 2024 Overall: 62.0% SES: 41.5% EL: 22.2% LTELs: 10.0% SWD: 16.3% FY: * Hispanic: 20.9% African American: 20.6%	May 2025 Overall: 63.8% SES: 42.9% EL: 26.3% LTELs: 27.3% SWD: 17.4% FY: 36.0% Hispanic: 24.4% African American: 35.6%	May 2026 Overall: 70% SES: 60% EL: 40% LTELs: 25% SWD: 35% FY: 15% Hispanic: 35% African American: 50%	Overall: 2.01% SES: 1.26% EL: 2.84% LTELs: 14.1% SWD: -1.7% FY: 24.89% Hispanic: 5.02% African American: 5.71%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	SBAC Science	May 2023 Overall: 55.9% SES: 35.8% EL: 7.8% LTELs: 7.5% SWD: 12.3% FY: 23.1% Hispanic: 17.1% African American: 18.8%	May 2024 Overall: 56.5% SES: 39.9% EL: 7.5% LTELs: 7.1% SWD: 11.3% FY: * Hispanic: 21.9% African American: 28.3%	May 2025 Overall: 56.6% SES: 39.2% EL: 8.6% LTELs: 10.9% SWD: 15.2% FY: 23.1% Hispanic: 23.8% African American: 31.6%	May 2026 Overall: 70% SES: 50% EL: 15% LTELs: 15% SWD: 25% FY: 35% Hispanic: 35% African American: 40%	Overall: .7% SES: 3.4% EL: .8% LTELs: 3.4% SWD: 2.9% FY: 0% Hispanic: 6.7% African American: 12.8%
1.9	K-3 Grade Level Reading Proficiency is On or Above Grade Level as measured by iReady	May 2024 Kinder – Overall: 80.6% SES: 69.9% EL: 75.2% FY: n size <10 1st Gr. – Overall: 76.9% SES: 58.5% EL: 68.4% FY: n size <10 2nd Gr. – Overall: 76.2% SES: 59.3% EL: 64.5% FY: n size <10 3rd Gr. – Overall: 80.6% SES: 54.1% EL: 41.7% FY: n size <10	April 2025 Kinder – Overall: 77.4% SES: 59.2% EL: 68.9% FY: * 1st Gr. – Overall: 71.7% SES: 50.3% EL: 62.1% FY: * 2nd Gr. – Overall: 74.6% SES: 55.6% EL: 62.7% FY: * 3rd Gr. – Overall: 79.2% SES: 65.7% EL: 56.1% FY: *	May 2026 Kinder – Overall: 82.7% SES: 71.8% EL: 71.4% FY: * 1st Gr. – Overall: 69.9% SES: 50.2% EL: 47.7% FY: * 2nd Gr. – Overall: 78.1% SES: 63.5% EL: 64.1% FY: * 3rd Gr. – Overall: 78.7% SES: 64.8% EL: 49.7% FY: *	May 2027 Kinder – Overall: 90% SES: 80% EL: 80% FY: 1st Gr. – Overall: 90% SES: 80% EL: 80% FY: 2nd Gr. – Overall: 90% SES: 80% EL: 80% FY: 3rd Gr. – Overall: 90% SES: 75% EL: 60% FY:	Kinder – Overall: 2.1% SES: 1.9% EL: -3.8% FY: -- 1st Gr. –: Overall: -7.0% SES: -8.3% EL: -20.7% FY: -- 2nd Gr. –: Overall: 1.9% SES: 4.2% EL: -0.4% FY: -- 3rd Gr. –: Overall: -1.9% SES: 10.7% EL: 8.0% FY: -- FY: –

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	K-3 Grade Level Math Proficiency is On or Above Grade Level as measured by iReady	May 2024 Kinder – Overall: 69.5% SES: 54.7% EL: 63.2% FY: n size <10 1st Gr. – Overall: 70.2% SES: 49.4% EL: 63.4% FY: n size <10 2nd Gr. – Overall: 72.8% SES: 55.2% EL: 61.8% FY: n size <10 3rd Gr. – Overall: 68.3% SES: 44.1% EL: 37.5% FY: n size <10	April 2025 Kinder – Overall: 65.4% SES: 47.7% EL: 59.4% FY: * 1st Gr. – Overall: 60.6% SES: 39.4% EL: 51.2% FY: * 2nd Gr. – Overall: 66.1% SES: 47.3% EL: 55.3% FY: * 3rd Gr. – Overall: 68.9% SES: 47.8% EL: 48.5% FY: *	May 2026 Kinder – Overall: 69.4% SES: 51.1% EL: 56.8% FY: * 1st Gr. – Overall: 60.9% SES: 36.7% EL: 42.1% FY: * 2nd Gr. – Overall: 67.2% SES: 44.8% EL: 42.1% FY: * 3rd Gr. – Overall: 72.0% SES: 52.5% EL: 52.9% FY: *	May 2027 Kinder – Overall: 80% SES: 75% EL: 80% FY: 1st Gr. – Overall: 90% SES: 75% EL: 80% FY: 2nd Gr. – Overall: 90% SES: 75% EL: 80% FY: 3rd Gr. – Overall: 85% SES: 60% EL: 50% FY:	Kinder – Overall: -0.1% SES: -3.6% EL: -6.4% FY: -- 1st Gr. – Overall: -9.3% SES: -12.7% EL: -21.3% FY: -- 2nd Gr. – Overall: -5.6% SES: -10.4% EL: -19.7% FY: -- 3rd Gr. – Overall: 3.7% SES: 8.4% EL: 15.4% FY: -- EL: 11.0% FY: –
1.11	TK-3 Literacy Skills Assessment	Spring 2025 New Assessment All TK Letter ID Uppercase: 90% Lowercase: 89% Letter Sounds: 68% SES Letter ID Uppercase: 33% Lowercase: 22% Letter Sounds: 17% EL Letter ID: Uppercase: 90% Lowercase: 84%	NA	Spring 2026 All TK Letter ID (438) Uppercase: 96% Lowercase: 96% Letter Sounds: 96% SES Letter ID (119) Uppercase: 94% Lowercase: 94% Letter Sounds: 99%	Spring 2027 All TK Letter ID Uppercase: 95% Lowercase: 94% Letter Sounds: 80% SES Letter ID Uppercase: 70% Lowercase: 65% Letter Sounds: 55% EL Letter ID: Uppercase: 95%	All TK Letter ID (438) Uppercase: 6% Lowercase: 7% Letter Sounds: 9% SES Letter ID (119) Uppercase: 61% Lowercase: 72% Letter Sounds: 82% EL Letter ID: (not available)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Letter Sounds: 68% FY Letter ID: (n=10 or more) Homeless Letter ID: Uppercase: 100% Lowercase: 22%; Letter Sounds: 17% SWD Letter ID: Uppercase: 100% Lowercase: 100% Letter Sounds: 50%		EL Letter ID: (not available) FY Letter ID: (n<10) Homeless Letter ID: (n<10) SWD Letter ID (53) Uppercase: 94% Lowercase: 94% Letter Sounds: 94%	Lowercase: 90% Letter Sounds: 75% FY Letter ID: (n=10 or more) Homeless Letter ID: Uppercase: 100% Lowercase: 65%; Letter Sounds: 55% SWD Letter ID: Uppercase: 100% Lowercase: 100% Letter Sounds: 70%	FY Letter ID: (n<10) Homeless Letter ID: (n<10) SWD Letter ID (53) Uppercase: -6%% Lowercase: -6% Letter Sounds: 44%
1.12	EL Language Proficiency Goals as measured by the ELPAC	Spring 2023 EL students who progressed by at least one level: 45.3% EL students who maintained at Level 4: 13% EL students who maintained at Level 1, 2, or 3: 26% EL students who decreased at least one level: 15.7%	Spring 2024 EL students who progressed by at least one level: 41.2% EL students who maintained at Level 4: 13.1% EL students who maintained at Level 1, 2, or 3: 29.9% EL students who decreased at least one level: 15.8%	Spring 2025 EL students who progressed by at least one level: 39.9% EL students who maintained at Level 4: 11.3% EL students who maintained at Level 1, 2, or 3: 31.5% EL students who decreased at least one level: 17.3%	Spring 2026 EL students who progressed by at least one level: 60% EL students who maintained at Level 4: 13% EL students who maintained at Level 1, 2, or 3: 17% EL students who decreased at least one level: 10%	EL students who progressed by at least one level: -5.4% EL students who maintained at Level 4: -1.7% EL students who maintained at Level 1, 2, or 3: 5.5% EL students who decreased at least one level: 1.6%
1.13	Annual Reclassification Rate for Grades 1-12	March 2024 17.5%	March 2025 18.9%	March 2026 24%	March 2027 35%	+6.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.14	Percentage of LTEL (of all EL students)	May 2024 21.5% (551/2554)	May 2025 24.5% (601/2444	May 2026 19.6% (375/1917)	May 2027 15%	-1.9%
1.15	A-G Completion Rate (met UC/CSU Requirements)	August 2023 All: 54.5% EL: 20.0% SWD: 11.8% Low SES: 38.1%	August 2024 All: 55.9% EL: 20.3% SWD: 3.8% SES: 46.8%	August 2025 All: 51.6% EL: 15.3% SWD: 11.4% SES: 41.0%	August 2026 All: 70% EL: 30% SWD: 15% Low SES: 65%	All: -2.9% EL: -4.7% SWD: -.4% SES: 2.9%
1.16	Number of students enrolled in at least one dual enrollment course during high school	June 2024 All: 186 EL: 24 SES: 98 FY: n < 10 SWD: n < 10	June 2025 All: 293 EL: 31 SES: 130 FY: 1 SWD: 6	June 2026 All: 353 EL: 31 SES: 141 FY: 0 SWD: 5	June 2027 All: 242 EL: 31 SES: 127 FY: n < 10 SWD: n < 10	All: +167 EL: +7 SES: +43 FY: N/A (n<10) SWD: N/A (n<10)
1.17	Successfully completed at least Career Technical Education (CTE) Pathway	June 2023 54 students took CTE Courses All: 54, 6.8% SES: 26, 6.6% EL: 9, 5.8% SWD: 1, 1.5% FY: n < 10 Homeless: n < 10	July 2024 All: 149 completed CTE Pathway, 16.6% SES: 13.6% EL: 4.6% SWD: 6.3% FY: * Homeless: 9.2%	July 2025 All: 81 completed CTE Pathway, 10.5% SES: 54, 11.0% EL: 14, 10.2% SWD: 6, 7.6% FY: n < 10 Homeless: n < 10	June 2026 All: 15% SES: 20% EL: 10% SWD: 5% FY: Homeless:	All: 27 more students completed CTE Pathway, 3.7% SES: 28 , 4.4% EL: 5 , 4.4% SWD: 5 , 6.1% FY: * Homeless: N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.18	Met UC/CSU Requirements AND Completed at Least One CTE Pathway	June 2023 798 students in cohort (seniors only) 26 students qualified 3.3% All: 26, 3% African American: 0 Hispanic: 2, 1.2% EL: 3, 1.9% SES: 10, 2.5% SWD: 0, 0.0% Foster Youth: N/A Homeless: 0, 0%	June 2024 898 students All: 104 students qualified, 11.6% African American: 1, 6.7% Hispanic: 9, 4.6% EL: 9, 5.8% SES: 44, 8.4% SWD: 1, 1.3% Foster Youth: * Homeless: 4, 6.2%	June 2025 768 students All: 44 students qualified, 5.7% African American: 0, 0.0% Hispanic: 4, 2.2% EL: 5, 3.6% SES: 26, 5.3% SWD: 2, 2.5% Foster Youth: N/A (n < 10) Homeless: 2, 2.9%	June 2026 All: 10% African American: 5% Hispanic: 5% EL: 5% SES: 5% SWD: 5% Foster Youth: 5% Homeless: 5%	30 less students All: 18 more students qualified, 2.4% African American: 0 Hispanic: 2 more, 1% EL: 2 more, 1.7% SES: 16 more, 2.8% SWD: 2 more, 2.5% Foster Youth: N/A (n < 10) Homeless: 2 more, 2.9% (n < 10)*
1.19	Advanced Placement Pass Rate	July 2023 - Corrected All: 87.67% (1325/1511) EL: 66.67% (6/9) SES: 83.79% (243/290) SWD: 67% (2/3)	July 2024 All: 91.3% (1556/1704) EL: 73.68% (14/19) SES: 91.71% (177/193) SWD: 100% (6/6) *	July 2025 All: 91.2% (1593/1747) EL: 61.9% (13/21) SES: 87.3% (446/511) SWD: 100.0% (3/3) *	July 2026 All Above : 90% EL: 75% SES: 85% SWD: 85%	All: 3.53% EL: -4.77% SES: 3.51% SWD: 33%
1.20	College and Career Indicator	May 2023 All: 50% EL: 15.3% SWD: 5.9% Low SES: 34.4%	May 2024 All: 61.2% EL: 21.7% SWD: 10.7% Low SES: 51.2%	May 2025 All: 60.5% EL: 22% SWD: 7.8% Low SES: 50.5%	May 2026 All: 75% EL: 30% SWD: 10% Low SES: 50%	All: 10.5% EL: 6.7% SWD: 1.9% Low SES: 16.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.21	All 11th Grade EAP	May 2023 College Readiness (EXCEEDS) ELA: 49.71% Math: 35.59% Conditionally Ready (MET) ELA: 28.61% Math: 22.19%	May 2024 College Readiness (EXCEEDS) ELA: 42.73% Math: 43.02% Conditionally Ready (MET) ELA: 26.45% Math: 19.03%	May 2025 College Readiness (EXCEEDS) ELA: 44.35% Math: 31.03% Conditionally Ready (MET) ELA: 30.2% Math: 22.9%	May 2026 College Readiness (EXCEEDS) ELA: 59% Math: 46% Conditionally Ready (MET) ELA: 35% Math: 30%	College Readiness (EXCEEDS) ELA: -5.36% Math: -4.56% Conditionally Ready (MET) ELA: 1.59% Math: .71%
1.22	Pathway of Biliteracy Awards (3rd, 6th, and 8th) Seal of Biliteracy Awards (seniors)	May 2024 3rd, 6th, and 8th: 60 seniors: 94	May 2025 3rd, 6th, and 8th: 139 High School Students: 122	May 2026 3rd, 6th, and 8th: 161 High School Students: 115	May 2027 3rd, 6th, and 8th: 90 seniors: 120	3rd, 6th, and 8th: 101 High School Students: 21
1.23	Graduation Rate	August 2023 All: 97.1% SWD: 86.4% ELs: 85.9% Low SES: 95.5%	August 2024 All: 93.3% SWD: 73.8% ELs: 81.7% Low SES: 90.8%	August 2025 All: 94.1% SWD: 77.2% ELs: 91.2% Low SES: 93.9%	ALL: 98% SWD: 87% EL: 88% SES: 97%	August 2026 ALL: 98% SWD: 87% EL: 88% SES: 97%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.24	Percentage of SWD who LRE >80%	August 2023 43%	January 2025 47.2%	January 2026 49.3%	August 2026 70%	6.3%
1.25	Number of TK-3 Inclusion Classroom	August 2023 2	August 2024: 14 Total TK: 5 K: 6 1st: 4	December 2025 Total: 26 TK: 7 K: 9 1st: 5 2nd: 5	August 2026 30	24 classrooms

Goal Analysis [2025-26]

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

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

The District made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Implementation Successes:

All of our elementary and middle schools have exited Additional Targeted Support and Improvement (ATSI) and Calaveras Hills has exited from Comprehensive School Improvement (CSI). Our MTSS Tier 1 and 2 systems continue to strengthen. We have embedded high impact tutoring in the after school programming as a reliable Tier 2 support across schools. This year the District provided over 3300 hours of tutoring. English Learners grew in both their ELA and math performance as measured by iReady in Gr. 2-6. About 70% of English Learners exceeded typical annual growth in both subjects. More than 73% of SWD exceeded typical annual growth in ELA while 74% exceeded typical annual growth in math. April Acceleration Academy enrollment also exceeded 300 students. This is another opportunity for students with unfinished learning to accelerate; 67% of students demonstrated growth based on a pre and post assessment.

The development of the Inclusion TOSAs has led to student independence in general education settings for TK-2 students with the support of inclusion paraprofessionals fading over time. In particular, the Spangler Elementary team was very receptive to coaching and implementing practices learned in the Communities of Practice. The school-site leaders also received personalized coaching from our Special Education Director and Program Manager. Overall LRE has improved and the number of co-teaching teams at the secondary levels have grown. Anecdotally, teachers are also more open to learning about co-teaching.

The development of the STEAM Teacher role across our 10 elementary sites has been met by rave reviews from students, families, and teachers. The CA Dashboard now shows MUSD performing at the blue level in science. With an increase of 3.8 points, we are significantly outpacing state averages, validating our ongoing commitment to STEAM instruction and high-quality instructional materials.

The Pathway of Biliteracy program continues to grow each year. We are far exceeding our three-year goal for 3rd, 6th, and 8th graders by more than 70 students. Finally, the district was able to support our youngest students to transition with familiar adults at their elementary sites. Strong transitions support access to LRE and growth inclusion in TK/K programming.
The investment in supporting the development of inclusive practices in early education has led to an increase in LRE, specifically for elementary students. Co-Teaching professional development was expanded to include all general education and special education at the secondary level across all multiple sites. Over six teachers built their capacity to co-plan, co-teaching (including various models and AI tools), and co-assessing. There is a request to continue and expand this professional development with SCCOE Innovations Collaborative for the coming year.
Implementation Challenges:
1.2 In comparison to last year, the district made substantial growth in this area, filling almost 90% of vacant paraprofessionals roles and relied less on contractors.
Metrics:
In general the percentage of MUSD teachers reporting: Full Implementation of Standards-Based Curriculum, Instruction, and Assessments dropped. This is not due to significant changes in programming but we did increase participation in the survey by over 150 people. We are partnering with our union leadership and site leaders to draft a comprehensive professional development plan for the coming school year. Additionally, we will work with SCCOE for key professional development areas: co-teaching and ELD instruction as well as in developing a TK-5 Literacy Plan that includes curriculum and assessments for reading, writing, and speaking. At present we are maintaining multiple assessments: CORE Phonics Assessments will directly measure uppercase/lowercase letter identification and consonant/vowel sounds. Additionally, i-Ready's foundational skills component will monitor K-3 progress in phonological awareness, phonics, and high-frequency words. Our primary goal is for all students to master phonological awareness and concepts of print by the end of second grade to ensure strong foundational skills for successful third-grade reading comprehension.

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.

Actions 1-3 Focus on Core Staffing
Estimated Expenditures for Actions 1-3 were increased due to negotiation settlements. The District’s Certificated Members received a 1% on salary schedule increase; Classified members received a 1.5% on salary schedule increase.

Actions 4-9 Focus on Multi-Tiered Systems of Support
Action 1.4 - There is a variance in this action as the District did not continue with our Tutor Me contract for this fiscal year.
Action 1.7 - The final contract costs for these technology tools were slightly lower than initially projected. Please note that the original figures were based on estimates from each purchase requisition. We did not renew Learning AZ because new free options aligned to the Google Classroom and Suite are available for teachers, students, and families.
Action 1.9 - The Districted budgeted $53,533 and spent $40,838 due to a vacancy.

Actions 10-14 Focus on Adult Professional Development
Action 1.11 was for Adult Education Professional Development. Professional Development was offered as indicated, however, sub costs were higher than budgeted.

Action 1.12 was to provide stipends for staff to participate in AI Literacy training. The District did not need to leverage stipends for the 25-26 year to provide professional development for staff for AI, we were able to leverage internal staff and school time to explore AI tools. We also received grant funds from the Krause Center for Innovation to support AI literacy and skill building.
Action 1.13 - Additional professional development was added surrounding elementary and secondary lesson planning.
Action 1.14 - Costs of professional development for special education training was higher than anticipated.

Actions 15-16 Focus on Assessment
Action 1.15 was formative and summative assessments, which originally only included iReady and Science of Reading assessments. The District also renewed additional contracts with iXL and ESGI.
Action 1.16 is ELPAC Testers. Timesheets submitted were lower than projected costs.

Actions 17-22 Focus on Dedicated Supplemental Allocations and CDE Dashboard Actions
Action 1.18 costs were approximately 8% under budget due to vacancies and Action 1.20 was also approximately 7% under budget due to changes in staffing.

Action 23 Focus on Maintenance
No material differences.

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

Overall, the combined impact of the actions in Goal 1 during the first year of our new LCAP cycle effectively improved some outcomes of the related metrics associated with showing growth and improvement; while other areas remained flat or decreased.
Actions 1-3 Focus on Core Staffing, Actions 4-9 Focus on Multi-Tiered Systems of Support, Actions 10-14 Focus on Adult Professional Development, and Actions 15-16 Focus on Assessment, and Action 23 Focus on Maintenance
These actions were generally effective in ensuring MUSD had MTSS Tier 1 to 3 structures in place as well as a range of instructional programs and technology to support students' learning and provide personalized support, especially for students performing below grade level in ELA or math. A highlight to share is the investment in High Impact Tutoring in helping students address areas of unfinished learning so that they can access grade level content. English Learners grew in both their ELA and math performance as measured by iReady in Gr. 2-6. About 70% of English Learners exceeded typical annual growth in both subjects. More than 73% of SWD exceeded typical annual growth in ELA while 74% exceeded typical annual growth in math. April Acceleration Academy provided an additional 30 hours of instructional time to our TK-5 students. This is another opportunity for students with unfinished learning to accelerate. New resources like the Special Education Handbook were created. As a result common processes and practices were reviewed and implemented across all MUSD sites.

Measures: Graduation rate and SBAC are the overarching metrics used to measure student learning outcomes and often referred to as lagging indicators (one that takes the greatest time to impact). Overall SBAC ELA, math, and science scores increased. Our Asian, White, and two or more races student groups continue to set the pace at the blue level for ELA, though we are in red for students with disabilities. In math our Asian students performed at the blue level, English Learners, Filipino, White, and Two or More Races performed at green. This reflects growth from the previous year. Our students with disabilities and Long-Term English Learners performed at the red level. The CA Dashboard now shows MUSD performing at the blue level in science. With an increase of 3.8 points, we are significantly outpacing state

averages, validating our ongoing commitment to STEAM instruction and high-quality instructional materials. A-G Completion rate decreased though the percentage of students successfully completing a CTE class increased across student groups.

Contributing Actions and Metric Analysis: Overall, our contributing actions had a positive impact on low income, English Learner, Long Term English Learner, and foster/homeless youth. Each of the groups demonstrated growth on the SBAC math and ELA exams as well as the graduation rate. Our LTELs demonstrated the most profound growth, growing from 13% to 60% in ELA and 10% to 27% in math. Again, our English Learners showed the most improvement jumping from a 81% to 91% graduation rate. Major contributors to these positive outcomes include strong Tier 2 interventions like high impact tutoring and April Academy (Actions 1.4 and 1.5). The "just-in-time" scaffolding strategy resulted in 70% of English Learners and over 73% of Students with Disabilities (SWD) exceeding typical annual growth in ELA and Math as measured by iReady which means we continue to shrink the learning gap.
With regards to the new reading assessment there is substantial growth for our low-income students. This is the third year of implementation of our communities of practice supporting science of reading practices, teaching pyramid, math, and inclusive practices. We continue to work on developing our systems for tracking assessment data so that it can be shared with relevant partners. The Communities of Practice have also supported teacher retention and practice, one person shared: “Being part of a community of practice has been an incredibly meaningful part of my professional growth. It has given me a space to collaborate, reflect, and learn alongside colleagues...the learning we engage in is not only research based, but also practical and immediately applicable in the classroom.”

Actions 17-22 Focus on Dedicated Supplemental Allocations and CDE Dashboard Actions
Action 1.22 Students are demonstrating consistent growth, specifically targeting individual skills rather than just broad comprehension. There is an increased number of students reaching Tier 1 proficiency, though there was also a noted increase in students at the Tier 3 level. While EL students showed gains in reclassification rates, iReady, and CAASPP—specifically in fluency—disaggregated data reveals they are still lagging behind other groups. The EL population at specific school sites has changed to include a higher volume of newcomers with lower initial proficiency levels. At the secondary level there were also bright spots: in graduation rates increasing for both low-income and EL students. The number of EL students successfully completing one CTE Pathway also doubled (from 7 to 14).

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

Based on our analysis, here are the planned adjustments for 2026-2027:
Goal 1 language was updated to reflect the language of our district strategic commitments. Rather than stating students will be prepared for college and career, the goal is revised to state students will be prepared for their future careers. In MUSD we believe institutes of higher ed are part of the journey, not the end goal.
Actions 1-3 Focus on Core Staffing
Action 1.3 language updated for clarity and alignment to language in Goal 1.
Actions 4-9 Focus on Multi-Tiered Systems of Support
Action 1.4 High Impact Tutoring (HIT) will focus on grades TK-6. The tutoring pilots for play-based learning for our youngest students supported by CCEIS funds are completed. Best practices will be integrated into our overall TK-6 HIT practices.
Action 1.6 was edited for clarity.

Action 1.7 will now include iReady/Curriculum Associates contract (previously in 1.15). In lieu of our new math curriculum adoption, iReady will serve primarily as Tier 1 and 2 support for students. We've established an outcomes based contract that focuses on stretch growth for our low-income and English Learner students who are one or more grade levels behind.
Actions 10-14 Focus on Adult Professional Development
Actions 1.11 Grade 4-6 Alignment has been expanded to focus on developing a TK-5 literacy Plan. CIM Open Access Project will provide guidance for CCEIS initiatives targeting Gr. P-3.
Action 1.12 updated to add a specific focus on curriculum based professional development to support the new math curriculum adoption. AI literacy will be integrated across subject areas and department level professional development. It is no longer a stand alone topic. This goal is also now a contributing action.
Action 1.13 We are shifting resources from EL TOSA to professional development supported by SCCOE.
Action 1.14 updated to add partnership with SCCOE/Innovations Collaborative to provide professional development on co-teaching practices. This directly addresses an area of need identified by the 2025 CA Dashboard/Differentiated Assistance. Language updated for clarity and alignment to language in Goal 1.
Actions 15-16 Focus on Assessment
No changes.
Actions 17-22 Focus on Dedicated Supplemental Allocations and CDE Dashboard Actions
Action 1.18 updated to include SDC and ESN STEAM and Science Teacher to ensure all students receive access to STEAM and science programming (2 FTE).
Metrics: Metric 11 does not include data for English Learners as students are not formally assessed and identified until Kindergarten. Metric 13 the Reclassification process was updated to include Gr. 1-12 (previously it was Gr. 3-12). Metric 15 Year 1 outcomes have been updated to reflect data from August 2024. Metric 16 Year 1 outcomes have been updated to reflect the data from June 2025 rather than May 2025. Metric 19 Year 1 data was corrected for EL and SWD.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	General Education Staffing	Continue to recruit, hire, and retain a diverse group of highly qualified teachers that reflect our community of learners and are skilled at creating powerful learning environments, establish strong relationships with students, standards-based daily instruction, and partnership with families for student success. Continue partnership with institutes of higher education for teacher residency and other programs aimed at developing a diverse teacher pipelines (such as SJSU Men of Color, SJSU Residency in Special Education, SCCOE LEAP program for special education credentials, including those that provide an education pathway for our classified employees).	$69,887,625.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Special Education Staffing	Continue to recruit, hire and retain a diverse group of staff to provide high-quality Special Education services for identified students that reflect our community of learners and are skilled at creating powerful learning environments, establish strong relationships with students, standards-based daily instruction, and partnership with families for student success. Grow inclusion programming, specifically at the secondary level through co-teaching. Continue partnership with institutes of higher education for teacher residency and other programs aimed at developing a diverse teacher pipelines (such as SJSU Residency in Special Education and SCCOE LEAP program for special education credentials, including those that provide an education pathway for our classified employees).	$30,211,449.00	No
1.3	Support and Administrative Staffing	Continue to recruit, hire and retain a diverse group of site support staff and administrators to support rigorous instruction and preparation of all students for college and career readiness that reflect our community of learners and are skilled at creating powerful learning environments, establish strong relationships with students, standards-based daily instruction, and partnership with families for student success. LREBG Funded Action: MMCHS secretary, MHCs, L and D Director Evidence Based Practice: Middle college programs are a strong research-based practice because they significantly improve college readiness for low-income students by providing them with early exposure to college-level coursework and environments through dual enrollment. This structured approach, coupled with strong academic and social supports and/or interventions, leads to higher rates of high school graduation, college enrollment, persistence, and degree completion, particularly for students who are traditionally underrepresented in higher education. Attendance interventions like district School Attendance Review Board (SARB) processes are strong research-based practices because they employ a multi-tiered system of support that addresses absenteeism from prevention to intensive intervention. This comprehensive approach, often involving collaboration between schools, families, and community agencies, aims to identify and address the root causes of non-attendance, thereby improving student engagement and academic outcomes.	$37,205,012.00	No

Action #	Title	Description	Total Funds	Contributing
		The L&D Director supports building a strong MTSS foundation by organizing and aligning the various tiers of support, resources, and data-driven decision-making processes across a school or district. Research indicates their role ensures fidelity of implementation for evidence-based interventions, providing leadership and coaching to staff, which ultimately maximizes student achievement and well-being. Metrics: attendance and chronic absenteeism, SBAC ELA and Math, A-G Completion Rate, and Dual Enrollment Funds: $376,000		
1.4	High Impact Tutoring	Comprehensive System of High Impact Tutoring (90 minutes weekly) for students in TK-10 who are one of more grade levels behind: target TK-2 low-income and Foster/Homeless Youth for in person, play-based small group tutoring. (Please note: this part of the action is also part of our Coordinated Intervening Services (CCEIS) action plan which is designed to reduce over identification of Latinx and Black students in special education.) target Hispanic English Learners for in person, ELD small group tutoring target 3-6 grade (inclusive of SWD) for virtual, small group math/ELA tutoring target 9th and 10th graders for math (inclusive of SWD) For foster youth/homeless students provide transportation and food in order for them to access services.	$1,151,795.00	Yes
1.5	Acceleration and Intervention to Meet Needs of Unduplicated Students	Develop, refine, and grow April Acceleration Academy, Newcomer Academy, STEAM Showcase, Math Jam, and Summer School to create acceleration and credit recovery opportunities for TK-12 for English Learners, low-income, and foster/homeless youth to accelerate their learning.	$837,196.00	Yes
1.6	Acceleration and Intervention to	Based on the Academic Performance needs highlighted in the CDE Dashboard prioritize student recruitment and enrollment in April	$0.00	No

Action #	Title	Description	Total Funds	Contributing
	Address CDE Dashboard	Acceleration Academy for Curtner Elementary (Hispanic students) and Calaveras Hills and MUSD Middle School (all students, low income students). Costs embedded in 1.5.		
1.7	Technology Tools and Blended Learning	Continue online learning pathways, 7-12 EducatEverywhere Virtual Pathways Program, and intervention/enrichment programs as well as investigate new tools to address the personalized needs of English Learners, low-income, and foster/homeless youth in order to build core skills and access the general curriculum. Technology tools will also be targeted to meet the needs of LTELs in grades 4-12. Continue Goalbook to improve CCSS aligned IEP goals and regular monitoring of student progress. Investigate and purchase AI tutoring tool(s) to address the personalized needs of English Learners, low-income, and foster/homeless youth in order to build core skills and access the general curriculum.	$566,969.00	Yes
1.8	Early Grades Transition (CDC to TK and K)	CDC teachers will push-into TK and kindergarten classes during the first two weeks of school to support students' transition	$56,581.00	No
1.9	State Seal and Pathway to Biliteracy	Support English Learners, specifically, 3rd, 6th, and 12th grade students to be on the path to the State Seal of Biliteracy by funding language tests for students to demonstrate biliteracy so that all the diverse languages spoken in our district are promoted, honored, and highlighted.	$45,602.00	Yes
1.10	Adult Professional Development: Administrators	Design and lead professional development sessions with a trauma informed lens: Administrator Academy, Small Learning Communities, and Data Meetings in alignment with district priorities. Develop a special education handbook to support the growth of our inclusion programming from TK-12.	$355,175.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Adult Professional Development: TK-6 Teachers	A districtwide professional development calendar will be developed and maintained to prevent scheduling conflicts and support sites with adequate substitute coverage. P-3 Alignment: Provide substitute coverage for staff to participate in P-3 Alignment. Content will focus on standards alignment in math and Science of Reading with specific strategies to serve English Learner, students with disabilities as well as general education students to build a strong foundation for all subject areas. Grade 4-6 Alignment has been expanded to focus on developing a TK-5 literacy Plan. CIM Open Access Project will provide guidance for CCEIS initiatives targeting Gr. P-3. Grade 1-3 STEAM Teachers: Provide substitute coverage for staff to participate in professional development with a content focus on creating access, specifically for English Learner and Special Education through integrated supplemental instruction in the areas of math, science, and art. Four full days and monthly after school meetings. Grade 4-6 Science Teachers: Provide substitute coverage for staff to participate in professional development with a content focus on creating access, specifically for English Learner and Special Education. Four full days and monthly after school meetings. General Education and Special Education Teachers: provide professional development on inclusion best practices.	$423,992.00	Yes
1.12	Adult Professional Development: 7-12 Teachers	A districtwide professional development calendar will be developed and maintained to prevent scheduling conflicts and support sites with adequate substitute coverage. Deeper Learning Assessments: Provide substitutes for release time for staff to participate in Deeper Learning assessment design training to address challenges with student academic outcomes and improve students' engagement and learning experience. Content of training will	$102,750.00	Yes

Action #	Title	Description	Total Funds	Contributing
		include a specific focus on serving Latinx, Black, and Students with Disabilities. Gr. 6-8 Curriculum-Based Math Professional Development: training, coaching, and learning walks to support the implementation of the new curriculum with a focus on serving Latinx, Black, English Learners and Students with Disabilities. General Education and Special Education Teachers: provide professional development on inclusion best practices, specifically co-teaching models.		
1.13	English Learner Development	Professional development provided by SCCOE for teachers of English Learners. Leverage Elementary Intervention TOSAs to provide in person intervention for EL students (4th-6th graders/LTELs). In addition, to direct student support TOSAs and PFELDs will support classroom teachers through the lesson study process to research and implement content specific student talk structures as well as train our special education teachers on the reclassification process for dually identified students to directly support our English Learners and address areas of Technical Assistance. LREBG Funded Action: Intervention TOSAs Evidence Based Practice: High-impact tutoring is a strong research-based practice due to its consistent demonstration of significant learning gains for students, often accelerating students academic progress by several months. This effectiveness is attributed to key characteristics such as frequent, personalized instruction from trained tutors, strong student-tutor relationships, and alignment with the school curriculum, all supported by robust data analysis. Metrics: Reclassification Rate Funds: $250,000	$422,572.00	Yes
1.14	Special Education and General Education Co-	Inclusive Practices Elementary: leverage the Inclusion TOSA provide job-embedded professional development for general education and special education teachers on inclusive practices to address challenges for students with disabilities to access to LRE. Content of training will include	$127,500.00	No

Action #	Title	Description	Total Funds	Contributing
	Teacher Development	a specific focus on serving Students with Disabilities in the general education setting in the areas of differentiation ELA and math. Spangler, Pomeroy, and Zanker Elementary Schools will be prioritized first for coaching sessions in ELA, special education. Zanker Elementary will be prioritized first for coaching sessions in math, special education. Partner with SCCOE Innovations Collaborative to provide secondary general education and special education teachers professional development in co-teaching practices and Universal Design for Learning. Inclusive Practices Secondary: Add a secondary Inclusion TOSA role to provide job embedded professional development. The target groups will be co-teaching partners (classified and/or certificated staff). Content will include a specific focus on serving secondary special education students in the general education setting to address challenges with student access to LRE in the areas of math and ELA and; thereby, increase in the number of special education students graduating ready for their future careers. Rancho Middle School will be prioritized first for coaching sessions. MHS will be prioritized for coaching sessions.		
1.15	Formative and Summative Assessments	Investigate and/or internally develop the development of a portfolio assessment platform so that students have multiple pathways to demonstrate mastery and we create a more inclusive approach to assessment. Maintain K-6 iReady Diagnostic and add Science of Reading Assessment (CORE). Beginning in 2025- 2026, implementation of a new reading difficulty screener, per state requirements (Multitudes). Provide professional development on the English Learning Reclassification process, specifically to Special Education Teachers.	$265,185.00	No
1.16	English Learning State Testing	Maintain individualized ELPAC Testing for TK-2 and individualized speaking tests for Grade 3-12.	$127,500.00	No

Action #	Title	Description	Total Funds	Contributing
1.17	Support Staff Staffing	Maintain full time secondary school School Counselor dedicated to supporting English Learners. These actions are principally directed towards our English learners.	$131,860.00	Yes
1.18	STEAM Staffing	Create and maintain full time STEAM Teacher for Grades 1-3 in order to provide more hands-on, creative learning opportunities for low-income and English Learner students to accelerate learning and instill STEAM identities in our young learners. This action is principally directed towards our English learners and low income students. Add SDC and ESN STEAM and Science teachers to ensure all students receive access to STEAM and Science programming.	$1,380,482.00	Yes
1.19	Early Literacy K-3 Staffing	Maintain additional teaching staff to reach a 24:1 student to teacher ratio in early elementary schools. This action is principally directed towards our English learners, Foster/Homeless Youth, and low-income students.	$1,517,445.00	Yes
1.20	Educational Pathways and Staffing	Develop, refine, and grow educational pathways targeted to support English learners, Foster/Homeless Youth, and low-income students: Randall World Languages Elementary School, Milpitas Middle College High School, Calaveras Hills High School, and CTE Academies at MHS. This action is principally directed towards our English learners, Foster Youth and low income students.	$3,211,197.00	Yes
1.21	Educational Staffing to Address CDE Dashboard	Create and implement a new elective course (Emerging Technologies) at Rancho Middle School to create more time on learning for mathematical thinking and hands-on learning that connects the hand and mind. Engage in intentional outreach for Hispanic and African Ancestry students for enrollment. Personnel costs included in 1.1.	$83,269.00	No

Action #	Title	Description	Total Funds	Contributing
1.22	Educational Staffing to Address CDE Dashboard	Site leaders will provide MTSS Tier 1-3 Academic Supports.	$1,127,238.00	Yes
1.23	Standards Aligned Curriculum and Facilities	Conduct annual facilities and curriculum audits to ensure all students have access to high quality materials and sites for in person and EducatEverywhere independent study programming. Continue to build and define site-wide signature practices (such as project based learning, personalized learning platform/Gradient Learning, character values).	$95,150.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All MUSD students are fully invested to thrive academically, socially and emotionally in an inclusive, culturally responsive school environment.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

We must support the whole child for deep, authentic academic learning to take place. For the last three years, based on the Thought Exchange and Survey, the number one area of concern across educational partners – students, families, teachers, leaders – was mental health.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic Absenteeism	May 2024 ALL: 9.1% African American: 26.1% Pacific Islander: 13.9% Multi-race: 7.3% Hispanic: 19.8% Asian: 4.9% EL: 13.4% SWD: 21.7% FY: 24.3% Homeless: 20.0% SES: 13.6%	May 2025 All: 7.6% African American: 21.0% Pacific Islander: 15.9% Multi-Race: 9.6% Hispanic: 18.7% Asian: 3.2% EL: 10.5% SWD: 17.0% Foster Youth: 22.2% Homeless: 20.2% SES: 12.9%	May 2026 All: 7.4% African American: 18.1% Pacific Islander: 19.6% Multi-race: 9.7% Hispanic: 16.7% Asian: 3.7% EL: 9.6% SWD: 17.7% FY: 19.2% Homeless: 30.3% SES: 11.9%	May 2027 ALL: 5% African American: 13% Pacific Islander: 7% Multi-race: 4% Hispanic: 10% Asian: 2.5% EL: 7% SWD: 11% FY: 12% Homeless: 10% Low SES: 7%	All: -1.7% African American: -8.0% Pacific Islander: +5.7% Multi-race: +2.4% Hispanic: -3.1% Asian: -1.2% EL: -3.8% SWD: -4.0% FY: -5.1% Homeless: +10.3% SES: -1.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Attendance	May 2024 All: 95.6% SES: 94.7% EL: 94.7% FY: 93.4% Homeless: 92.5%	May 2025 All: 96.2% SES: 95.2% EL: 95.7% FY: 94.4% Homeless: 93.6%	May 2026 All: 96.1% SES: 95.0% EL: 95.4% FY: 93.2% Homeless: 88.5%	May 2027 All: 97% SES: 97% EL: 97% FY: 97% Homeless: 97%	All: +0.5% SES: +0.3% EL: +0.7% FY: -0.2% Homeless: -4.0%
2.3	Proportionality of Suspensions	May 2024 Overall 2.4% Total 252 American Indian: 15.8% Total 28 African American: 9.5% Total 24 Hispanic: 35% Total 87 SES: 47% Total 119 SWD: 22% Total 56 Foster Youth: 0% Total 2 Homeless: 6% Total 15	May 2025 Overall 1.9% Total 194 American Indian: 9.3% Total 18 African American: 6.7% Total 13 Hispanic: 51.5% Total 100 SES: 70.6% Total 137 SWD: 36.1% Total 70 Foster Youth: 0.5% Total 1 Homeless: 14.4% Total 28	May 2026 Overall 1.6% Total 162 American Indian: 5.6% Total: 9 African American: 6.8% Total: 11 Hispanic: 38% Total: 62 SES: 61% Total: 99 SWD: 27% Total: 43 Foster Youth:1.2% Total: 2 Homeless: 3.7% Total: 6 EL:19.8% Total:32	May 2027 Overall 1% American Indian: .3% African American: 1.75% Hispanic: 20% SES: 40% SWD: 10% Foster Youth: .5% Homeless: .5% EL: 15%	Overall: -0.8% -90 American Indian: -10.2% -19 African American: -2.7% -13 Hispanic: +3% -25 SES: +14% -20 SWD: +5% -13 Foster Youth: +1.2% 0 Homeless: -2.3% -9 EL: +2.3% -12
2.4	Middle and High School: Drop Out Rate	UPDATED 2022-2023 Total 39 Middle Schools: 6 Cal Hills 6 MMCHS 0	UPDATED 2023-2024 Total 29 Middle Schools: 1 Cal Hills: 10 MMCHS 1	UPDATED 2024-2025 Total 29 Middle Schools: 4 Cal Hills: 14 MMCHS: 0	Reduce to 0	Total -10 Middle Schools: -2 Cal Hills: +8 MMCHS +0 MHS -16 NPS NA

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		MHS 27 NPS NA	MHS 13 NPS 4	MHS: 11 NPS: 0		
2.5	Expulsions	May 2024 1 student Corrected April 2025 3 students	May 2025 0 students as of April 2025	May 2026 1 student as of May 5, 2026	Reduce to 0	-2
2.6	Student Climate and Culture Survey	September 2023 September 2023 Elementary Sense of Belongingness: 74% SES: EL: 74% FY: Secondary Sense of Belongingness: 55% SES: EL: 60% FY: Baseline data was not collected to allow for disaggregation by SES and FY status. This will be changed for future administration of the survey.	Spring 2025 Elementary Sense of Belongingness: 75% SES: 74% EL: 74% FY: 75% Secondary Sense of Belongingness: 59% SES: 58% EL: 59% FY: 64%	Spring 2026 (note: administered on Panorama platform; percentages represent percent favorable) Elementary Sense of Belongingness: 59% SES: 58.0% EL: 55% FY: 40.5% Secondary Sense of Belongingness: 51% SES: 49.0% EL: 49% FY: 87.5%	Spring 2027 Elementary Sense of Belongingness: 80% SES: 80% EL: 80% FY: 80% Secondary Sense of Belongingness: 60% SES: 70% EL: 70% FY: 70%	Elementary Sense of Belongingness: -15% SES: – EL: -19% FY: – Secondary Sense of Belongingness: -4% SES: – EL: -11% FY: –
2.7	Wellness Center Participation	May 2024 300 unique visitors 550 participating in events & activities	May 2025 320 unique visitors 667 participating in events & activities	May 2026 451 unique visitors 693 participating in events & activities	May 2027 600 unique visitors 850 participating in events & activities	+151 unique visitors

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						+143 participating in events & activities
2.8	Wellness Center Survey	May 2024 1,350 responses 59% feel more calm after a visit 88% Want to come back to the WC	May 2025 1,207 responses 85% feel more calm after a visit 91% want to come back to the WC	May 2026 1,625 responses 87% feel more calm after a visit 99% want to come back to the WC	May 2027 1,800 responses 80% feel more calm after a visit 98% want to come back to the WC	+450 responses +21%feel more calm after a visit +10% want to come back to the WC

Goal Analysis [2025-26]

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

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

The District made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.
Implementation Successes:
The Admin Academy has been re-established as district-wide practice. Assistant principals reported appreciated training on special education procedures and policies
We were able to work with SCCOE to CYBHI Grant to complete the first stage of the process to be ready to implement billing. Most recently, L&D leaders completed the Electronic Health Record System training. This will allow us to implement billing this spring and expand in the fall.
The engagement at wellness center continues to grow and meet the needs of students on the Milpitas High School campus.
Implementation Challenges:
2.2 Developing the Newcomer Welcome Team continues to meet obstacles. This year the time and resources of our liaisons and SLS supervisor were focused on supporting immigrant families with tools and strategies to navigate personal challenges in the current climate.
2.4 Finding a reliable and flexible transportation services provider remains a challenge. This also impacted attendance for low-income, EL, and FY students. We are exploring alternatives, including bussing provided by MUSD.
2.6 While we continue to strengthen our mental health programming, being fully staffed was a challenge this year. And when staffing is not complete this can create ripple effects. We were not able to grow our programming to update course offerings or initiate a documentary

series. In particular, some of our highest need students at Calaveras Hills did not have consistent mental health staffing this year and did not receive the Tier 2 and 3 supports needed to thrive.

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.

Actions 1-2 Focus on Adult Professional Development
No material differences.

Actions 3-8 Focus on Staffing and Programming
Action 2.3 focused on expanding healthy snack options to meet the needs of our Foster/Homeless Youth and families to engage in afterschool programs. The District budgeted $75,000 and spent approximately $65,000 on offering healthy snacks.
Action 2.8 was a contract and partnership with Santa Clara County Office of Education. The contract costs was $32,000 versus the $26,000 that was initially planned.

Actions 9-10 Focus on Dedicated Supplemental Allocations
Action 2.10 were funds provided to our school sites for additional mental health supports. Estimated costs are slightly under as site funds were spent also on Action 1.22.
Action 2.11 was for our Equity Team stipends, which were on timesheets. Costs were slightly lower than anticipated based on timesheet hours submitted.

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

Based on our analysis of metrics and outcomes, these actions collectively improved outcomes under Goal 2.
Actions 1-2 Focus on Adult Professional Development, Actions 3-8 Focus on Staffing and Programming, Actions 9-10 Focus on Dedicated Supplemental Allocations supported our students to feel safe, connected, and engaged in school. Adults reported satisfaction with the professional development (Admin Academy). Overall, chronic absenteeism decreased by 1.7% and attendance increased by .5%. The district had significant gains for African American students (decrease by 8% in chronic absenteeism) and Hispanic students (decrease by 3.1% in chronic absenteeism), while there is an upward trend for chronic absenteeism for our Pacific Islander student group. Overall, the Culture and Climate Survey revealed a decline in the sense of belongingness. The climate and culture is higher at the elementary level. However, when disaggregating the data English Learners reported significant growth. A little over half of the elementary school students believe school is fair (58%). Belonging at school is 63% but feeling understood as a person is 53%. At the high school level, the level of belongingness dropped from 59% to 51%.
Contributing Actions and Metric Analysis: Overall culture and climate data declined for all students as well as the subgroups, with the expectation of elementary ELs who noted a 19% increase in their level of belongingness. Conversely, there was a decline in the level of belongingness for EL students at the secondary level. The graduation rate for low-income and EL students went up, with the most significant growth for ELs. FY/homeless n size is too small to report. Attendance increased slightly for low-income students, English Learners, and foster youth but dropped for our students experiencing homelessness. The suspension rates for low-income students improved from 70% to 61%, but increased for foster and homeless student groups. As noted above, some of our highest need students at Calaveras Hills did not have consistent mental health staffing this year and did not receive the Tier 2 and 3 supports due to staffing challenges. At this time we believe we need to stay the course with our planned actions while also elevating 2.10 to build in structures to support the development of a

stronger climate and culture at the secondary level: Bolster restorative practices, specifically re-integration practices when the larger group is impacted. Bring back Link Crew where 7th grade AND freshmen students are paired with upperclassmen to provide a vehicle for mentoring and building relationships to increase belongingness. Focus on English Learners, LTELS, newcomers, or new students new to MUSD.

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.

Actions 1-2 Focus on Adult Professional Development
No changes.
Actions 3-8 Focus on Staffing and Programming
2.6 updated to reflect ongoing partnership with SCCOE until 2026-2027. Also, the Mental Health School Wellness Specialist role was revised to be a Mental Health Counselor.
Actions 9-11 Focus on Dedicated Supplemental Allocations
Action 2.10 updated to include specific action steps: build common SEL language and activities, starting with our CCEIS schools share learning through elementary Communities of Practice. Bolster restorative practices, specifically re-integration practices when the larger group is impacted. Bring back Link Crew where 7th grade AND freshmen students are paired with upperclassmen to provide a vehicle for mentoring and building relationships to increase belongingness. Focus on English Learners, LTELS, newcomers, or new students new to MUSD.
Metrics: In Metric 3 ELs were added to the baseline and Year 1 outcome. Metric 4 baseline was updated for clarity.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Adult Professional Development: Administrators to address the CDE Dashboard	Design and lead professional development sessions: Administrator Academy and Data Meetings in alignment with district priorities and areas of need based on the CDE School Dashboard with a trauma informed lens. This will be an integrated team that holds attendance, SEL, and restorative practices. When there is a strong climate and culture (=relationships first), student attendance will increase, chronic absenteeism will decrease, and suspensions will decrease. School sites (Rose, Spangler, Sinnott, Weller, Mattos, Pomeroy, Zanker, Randall, Burnett, Rancho, and Russell) identified in one in red on the CDE School Dashboard for chronic absenteeism will have 4 data meetings that also include a progress monitoring element for the target student groups: Rose: homeless youth	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Spangler: all students, EL, low-income, homeless, and Latinx students Sinnott: English Learners and students with disabilities Weller: low-income, students with disabilities, and Asian students Mattos: all students and Latinx students Pomeroy: English Learners, students with disabilities, Latinx students Zanker: all, English Learners, low-income, students with disabilities, Latinx and Asian students and multi-race Randall: Latinx students Burnett: Latinx and Asian students Rancho: English Learners, students with disabilities, and Latinx students Russell: all students, English Learners, low-income, students with disabilities, Latinx students The district and school sites (Zanker, Randall, Rancho, and MHS) identified in one in red on the CDE School Dashboard for suspensions will have 4 data meetings that also include a progress monitoring element for the target student groups: MUSD: Asian Zanker: SWD and Latinx students Randall: Homeless students Rancho: SWD Milpitas High School: SWD Review suspension history for Black students as part of our CCEIS plan. Costs embedded in Action 1.3. No additional costs to implement the action.		
2.2	Newcomer Welcome Team	Provide specific trauma-informed supports for newcomer students and families to support their transition and engagement with school. Year 1: Establish a Family/Newcomer Center by leveraging and organizing existing structures and personnel to be more intentional (i.e. Randall Family Resource Center and community liaisons) to welcome newcomer students and families. Work with school-based teams to evaluate student wellness. Develop an orientation workshop. Homeless families across the district and at Rose and Spangler will be prioritized for support. Low-income families across the district and Spangler, Weller, Zanker, Russell will be prioritized for support.	$225,973.00	No

Action #	Title	Description	Total Funds	Contributing
		Year 2: Evaluate the program need and effectiveness. Refine based on feedback. Determine next steps.		
2.3	Healthy Snacks	Expand healthy snack options to meet the needs of Foster/Homeless Youth and families to engage in High Impact Tutoring and after school programming.	$50,000.00	Yes
2.4	Transportation	Provide transportation for Foster/Homeless Youth who do not have a means to come to school and families to engage in school and access school related services (i.e. High Impact Tutoring/other after school programming)	$231,440.00	Yes
2.5	Mental Health Systems	Investigate and purchase an Electronic Health Record (EHR) system by June 2026 and begin billing for behavioral health services by fall 2026. Join the SCCOE cohort for the CYBHI grant to develop private insurance billing strategies to expand mental health services to students and families. Use Keenan to support suicide prevention. Continue to provide Care Solace as a mental health resource for students, families and staff to provide low-income, Foster Youth/Homeless and SWD with basic mental health services so they are better able to access their learning.	$24,063.00	No
2.6	Mental Health Staffing	Transition MHS Wellness Center staff (Mental Health School Counselor and Wellness Center Liaison) funding from Santa Clara County Office of Education to the MUSD budget in order to support student and staff mental health needs. The current partnership will continue in the 2026-27 school year, MUSD will investigate funding options to continue its implementation. Increase ratio of mental health providers (school counselors, school psychologists, and school therapist (those who carry MFT, LPCC, MSW, etc.)) to align with the nationally recommended targets (e.g. school counselors at 1:250, school psychologists at 1:500, school social workers 1:300, etc.). During the 25-26 year reintroduce the mental health clinicians	$4,700,005.00	No

Action #	Title	Description	Total Funds	Contributing
		intern program as well as add partnerships to provide direct services to students off-site. Further define and refine the Mental Health provider roles and how services are blended (school psychologists, Mental Health counselors, SLS Coordinator and SLS Supervisor, school counselors, community liaisons, school nurses and health clerks, and program manager for Mental Health) to provide access to basic health and mental health needs and resources to ensure students remain health and cared for thus, increasing attendance. LREBG Funded Action: Mental Health Clinician Staffing and Secondary School Counselors Evidence Based Practice: Hiring school-based mental health clinicians is a strong research-based practice because it significantly increases student access to crucial mental health services in an accessible and less stigmatizing environment. Research consistently shows that this leads to improved student well-being, reduced mental health symptoms, and better academic outcomes, including decreased self-reported suicide attempts and improved academic and psychosocial functioning. Together our Counselors and Mental Health Clinicians provide Tier 1-3 social emotional behavioral training and support. Metrics: Attendance Funds: $1.5 million		
2.7	Mental Health Programming	Enhance mental health support beyond staffing: leverage the roll-out of Senate Bill 224: Mental Health Instruction to design and offer one or more courses in health education that is inclusive of mental health to secondary students. pilot social skills groups after school to improve peer to peer relationships Screenagers Documentary series with mental health panel	$113,064.00	No
2.8	SCCOE Partnership for Expelled Students	Continue partnership with Santa Clara County Office of Education to provide educational services to expelled students with the goal of positively re-engaging students with school and integrating them back into school safely.	$40,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	Administrative and Support Staff Staffing	Maintain full time Elementary and Secondary Assistant Principals across sites in order to support the culture and climate (restorative practices and attendance) needs of low-income, English Learner, and Homeless/Foster Youth students. Maintain full time School Links Coordinator and School Links Supervisor of Wellbeing and Immigrant Support to meet the needs of ALL students, with a focus on low-income, English Learner, and Homeless/Foster Youth students. Maintain full time health clerks across our elementary sites to ensure student wellbeing by meeting the physical needs of students during the school day and engaging families to support positive attendance, with a focus on low-income, English Learner, and Homeless/Foster Youth students. These actions are principally directed towards our English learners, Foster/Homeless Youth, and low income students.	$2,915,231.00	Yes
2.10	Tier 1, 2, and 3 Social Emotional and Mental Health Supports	Site leaders will implement MTSS Tier 1-3 Social Emotional and Mental Health supports aligned to Positive Behavioral Intervention Supports (PBIS) and Restorative Practices. Build common SEL language and activities, starting with our CCEIS schools share learning through elementary Communities of Practice. Bolster restorative practices, specifically re-integration practices when a the larger group is impacted. Bring back Link Crew where 7th grade AND freshmen students are paired with upperclassmen to provide a vehicle for mentoring and building relationships to increase belongingness. Focus on English Learners, LTELS, newcomers, or new students new to MUSD.	$262,762.00	Yes
2.11	Diversity, Equity, and Inclusion	The Culture of We Equity Leaders will guide, develop, and sustain equity initiatives in order to disrupt racism and improve all school and site systems for our community. The MUSD Equity Team operates as a	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		transitional, intermediary organization within the structures of the district, actively partnering with all to build the will and skill of the district to actualize educational equity for all of our scholars. Expose how embedded, systemic white supremacist values in education are both upheld and/or dismantled. Apply an antiracism lens when reviewing current policies or creating new ones. Transform systems to create equitable outcomes for all marginalized youth and families. Cultivate and sustain equity within the MUSD community. Promote shared accountability in the necessity and urgency of equity and anti-racism.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Every school is a community of educators and families working together as partners, sharing responsibility, leadership, and advocacy for the success of all children. All MUSD families will feel welcome and engaged in their children's education through authentic partnership with teachers, site, and district leaders.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Parents are a key to their students' success and our ability to forge close authentic partnerships was identified as a critical component of the LCAP.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Families Strongly Agree MUSD is Building Positive Relationships (new survey)	May 2025 1218 overall responses from Fall and Spring Events. Responses for Strongly Agree: All: 79% EL: 86.5% SWD: 84.3%	NA	May 2026 334 overall responses from Fall and Spring Events. Responses for Strongly Agree: All: 81.6% EL: 85% SWD: 81.2%	May 2027 All: 90% EL: 90% SWD: 90%	All: Increase 2.6% EL: Decrease 1.5% SWD: Decrease 3.1%
3.2	Building Partnerships for Student Outcomes, Survey Feedback	May 2025 1218 overall responses from Fall and Spring	NA	May 2026 334 overall responses from	May 2027 All: 90% EL: 90%	All: Increase 3% EL: Increase 1.9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Events. Responses for Strongly Agree: All: 79% EL: 84.8 % SWD: 83.6%		Fall and Spring Events. Responses for Strongly Agree: All: 82% EL: 86.7% SWD: 81.2%	SWD: 90%	SWD: Decrease 2.4%
3.3	Seeking Input for Decision Making Survey Feedback	May 2025 1218 overall responses from Fall and Spring Events. Responses for Strongly Agree: All: 74% EL: 80.9% SWD: 82.4%	NA	May 2026 334 overall responses from Fall and Spring Events. Responses for Strongly Agree: All: 76.8% EL: 71.7% SWD: 78.3%	May 2027 All: 90% EL: 90% SWD: 90%	All: Increase 2.8 % EL: Decrease 9.2% SWD: Decrease 4.1%
3.4	ELO-P Participation (After School Program Enrollment)	May 2024 All: 13% SES: 27% FY: 12% Homeless: 21% English Learner: 13% 529 ELOP qualifying students in program	May 2025 All: 18.5% SES: 48.2% FY: 27.9% Homeless: 44.4% English Learner: 28.6% TBD TK: 20% 918 ELOP qualifying students in the program	May 2026 All: 30.6% SES: 34.9% FY: 57.6% Homeless: 38.6% English Learner: 28.5% TK: 13.8% 762 ELOP qualifying students in the program	May 2027 All: 26% SES: 54% FY: 24% Homeless: 42% English Learners: 26%	All: 17.6% SES: 7.9% FY: 45.6% Homeless: 17.6% English Learner: 15.5% TK: -6.2% 233 ELOP qualifying students in the program
3.5	Internship Student Participation	May 2024 0	May 2025 4	May 2026 35	May 2027 100 students	35

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2025-26]

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

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

The District made significant progress in implementing our planned actions.
Implementation Successes:
Added two parent workshops in Vietnamese in partnership with Project Cornerstone: Boundaries that Teach and Bullying Intervention. Parents came to multiple workshops signaling investment and satisfaction with the workshops. That said, attendance continues to be spotty.
The Community Design Team grew in membership to include more students and parents. The team's focus is on secondary programming. The team gained traction in thinking about integrating work-based learning as a core aspect of the secondary student learning experience by attending an Apprentice-SIP event. One tangible outcome is developing profiles of alumni to reflect the diverse paths to 'success' that exist in our community. The intention is to demonstrate there is not just one 'right way' to a fulfilling career.
The development of internship programs is ongoing. As a district we are trying to think more expansively about work-based learning including guest speakers, industry field trips, as well as traditional internships. We developed a work-force development taskforce and hosted two events this year with industry partners as well as two job fairs. High school students in dual enrollment and CTE pathways also engaged in industry specific fieldtrips. Through these connections, students have to apply for internships themselves. Students have received internships through college instructors, guest speakers, and field trips. The opportunity for internships is inclusive of our students with disabilities: 3 in partnership with San Andreas Regional Center (SARC) and 25+ through Workability and Transition Partnership Program (TPP). The next step is for us to further systematize this approach to focus on work-based learning milestones.
Implementation Challenges:
Beyond the traditional parent engagement events such as coffee with the principal, back to school nights, conferences, multi-cultural nights, our elementary schools are increasingly hosting inclusive events and activities that build community and connection such as movie nights, business fairs, telescope science nights as well as parent education workshops on topics like PBIS and literacy. The challenge is parent participation varies across the school year. Many sites reported high levels of engagement for some events (for example one site needed to expand their telescope night due to demand!) while other events, in particular parent education workshops, had lower attendance. Finally, without incentives we have struggled to maintain high levels of engagement on the MUSD Parent Survey.

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.

Action 3.2, Parent workshops and engagement was successfully accomplished, there was a budget variance. The allocated budget for this action was $142,176, while the actual expenditure was $105,977. This difference is primarily due to lower than projected costs for meeting supplies and materials at the various sites.
Action 3.3 included a new contract for K-16 collaborative with RODA.

Action 3.4, English Learner Parent Workshops have been successfully carried out. Please note that the costs for supplies were lower than originally expected.
Action 3.5 the Parent Square contract was 13% more than the estimated cost.

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

Based on our analysis of metrics and outcomes, these actions collectively improved outcomes under Goal 3. Staffing full time community liaison is a highly effective action because it allows parents to have a person to talk to in their native language. The connection runs very deep which allows for support on a range of topics from how to use Aeries to how to navigate social services systems to partnering with schools. Parents are actively involved in both school level and district teams. Parent engagement in district committees such as LCAP and Community Design Team has grown. The parents also reflect diverse backgrounds and identities.
We transitioned to a new ELO-P provider: Think Together. While the overall participation by ELO-P qualifying families dropped from the previous year the number of SWD participating increased. We're working on more proactive and targeted recruiting strategies as well as working on ensuring an inclusive environment so all students can fully engage.
Contributing Actions and Metric Analysis: Attendance increased slightly for low-income students, English Learners, and foster youth but dropped for our students experiencing homelessness. At this time we believe we need to stay the course with our planned actions.

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.

The original Action 3.2 and 3.4 were merged together and revised for clarity. The key metric aligned to the measure the effectiveness of the action is the Parent Survey.
Action 3.3 is updated to be a contributing action. Previously the work was funded by a grant. To continue to work we will allocate supplemental funds.
The number for the original Actions 3.5., 3.6, and 3.7 has been updated to reflect the new order: 3.4, 3.5, and 3.6.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Administrative and Support Staff Staffing	Maintain full time community liaisons to support culturally responsive, inclusive, and timely communication with English Learner families.	$123,910.00	Yes
3.2	Parent Education Workshops and Events	Provide Parent/Guardian Workshops and training in partnership with parents. Content will include behavior routines, academics, and supporting early learners (TK/K) with transitions, transition for elementary to middle	$147,952.00	Yes

Action #	Title	Description	Total Funds	Contributing
		school and middle to high school. The content will focus on students with disabilities and foster/homeless youth to increase supporting access to general education and student engagement, sense of belonging and increase student attendance. Build community awareness of MUSD programming for incoming preschoolers and Transition Kindergarten age students in order to close the opportunity gap and/or provide early interventions as appropriate. Partners with community liaisons, DELAC, and ELAC to build parent understanding of the reclassification process to further invest students and families in their benchmarks and assessments. Continue partnership with Project Cornerstone to provide workshops to help maintain a positive school climate with social emotional learning support for students and increase parent/adult and staff engagement. Menu of services provided (including but not limited to Los Dichos). Encourage school partnerships with local organizations (such as PIQE and Padres Unidos). School sites will host family engagement events to promote meaningful, personalized, and positive family engagement opportunities to build community and ensure student success.		
3.3	Parent and Students Events to Foster the MUSD Culture of We	School sites and MUSD will host culturally responsive family events to create a sense of belonging for our most marginalized students by providing opportunities for gathering and connecting among affinity groups. Events will be selected to reflect diverse cultures and some in partnership with the City of Milpitas, including but not limited to Green Scholars, Black to School, and community recognitions (i.e. Flame Keepers and Horizontes). Focus groups will include students with disabilities as well as African American and Latinx ethnicities to increase a sense of belonging and student attendance. During the 2025-2026 year, develop action steps tied to the problem statement developed by the Community Design Team: Students, families, and staff across our diverse school community want to feel connected,	$34,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
		understood, respected, and heard; however, current school structures, practices, and communication patterns often prioritize transactional interactions over authentic relationships. These missed opportunities for constructive connection between students and staff, among peers, and across school and family partnerships undermine collaboration, belonging, and the support needed for all students to thrive. Additionally, build the Community Design process into a Milpitas practice.		
3.4	Parent Communication	Leverage ParentSquare to improve communication with families, including creating parent groups.	$65,000.00	No
3.5	Milpitas Elementary Olympics	Host Milpitas Elementary Olympics to create access to enrichment opportunities for elementary students to support their whole child development and support transitions from elementary to secondary.	$27,629.00	No
3.6	Internships and Apprenticeships	Develop a robust internship/apprenticeship program for secondary students that allows for short and long term career based learning through semester long internships and/or short term community based projects.	$103,687.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Calaveras Hills High School will implement a comprehensive Equity Multiplier strategy that demonstrably reduces disparities and accelerates the student well-being and college and career outcomes for our low-income students.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Goal 4 targets Calaveras Hills as an Equity Multiplier site because based on CDE's Stability Rate Report the school has 70% or more low-SES students. Calaveras Hills has been exited from CSI due to growth in graduation rates (now designated green). The suspension rating has also improved from red to yellow. None of the student groups are in red. An area of ongoing growth is the College and Career Readiness indicator which continues to be in red for low-income students, which starts with providing students a safe and supportive learning environment. Goal 4 and related actions outline the spending plan to cover FY 25-26 and FY 26-27 to address these areas for growth. The School Site Council and Instructional Leadership Team was engaged through the spring in the development of the plan.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	A-G completion Rate (met UC/CSU Requirements)	Cal Hills 2024 All: 0% SES: 0%	NA	Cal Hills 2025 All: 2% SES: 0%	August 2026 All: 70% SES: 65%	All: 2% increase SES: 0%
4.2	Number of students enrolled in at least one dual enrollment course during high school	Cal Hills 2024 All: 4 SES: n size too small	NA	Cal Hills 2025 All: 0 SES: 0	June 2026 All: 20 SES: 15	All: -4 SES: NA

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.3	College and Career Indicator	Cal Hills 2024 All: 3.3% SES: n size too small	NA	Cal Hills 2025 All: 4.1% SES: n size too small	May 2026 All: 75% SES: 50%	All: .8% increase SES: n size too small
4.4	Graduation Rate	Cal Hills August 2024 All: 71.4% SES: 69.4%	NA	Cal Hills August 2025 All: 84.0% SES: 87.8%	May 2026 All: 85% SES: 75%	All: 12.6 increase SES: 18.4% increase
4.5	Attendance	Cal Hills May 2025 All: 87.5% SES: 87.4%	NA	Aug 2025-May 2026 All: 93.9% SES: 94.1%	May 2026 All: 95% SES: 90%	Aug 2025-May 2026 All: 93.9% SES: 94.1%
4.6	Proportionality of Suspensions	Cal Hills May 2025 Overall: 8.3% Total 11 SES: 72.7% Total 8	NA	Aug 2025 - May 2026 Update Overall: 6.8% Total 11 SES: 81.8% Total 9	May 2026 All: 5% SES: 50%	All: -1.5%, 0 SES: 9.1%, 1

Goal Analysis [2025-26]

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

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

Due to staffing challenges the mental health staffing mental health services were not fully implemented until the second semester, limiting timely access to student supports. As a result, the school will strengthen systems of care in the 2026–2027 school year by expanding restorative practices and establishing a Wellness Center to ensure more consistent, proactive, and integrated services.

City Peace Project was able to meet the Tier 1 needs of Calaveras Hills students. Additional support was needed for student needs rising to level Tier 2 and 3. As such, the contract with City Peace Project is being adjusted and a new action has been developed to build systems of support to meet the student needs Tier 1-3.

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.

Goal 4 is our Equity Multiplier for Calaveras Hills High School and is a two-year goal.

Action 4.1 based on a 2-year goal is on target. The District spent about $40,000 due to a vacancy part of the year.
Action 4.2 is a contract for the City of Peace. The funding source for the contract was moved from Equity Multiplier funds to one-time grant funds. The initial contract in fiscal year 2025-2026 is $10,000 higher than anticipated. In addition, a revised contract with the City Peace Project is being developed for the 2026-2027 school year.
Action 4.3 is a two-year partnership with community-based partners and the District has spent $33,495 in this fiscal year, approximately 16% less than budgeted.

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

Calaveras Hills demonstrated growth on all of its metrics with the exception of the dual enrollment course enrollment (for which we have already made adjustments). Starting this fall students also enrolled in dual enrollment courses. More students are graduating from Calaveras Hills and graduating with A-G completion so that they are UC/CSU eligible. The overall College and Career Readiness indicators also increased by a full percentage point. Relatedly, attendance is up and suspensions are down. To this end, Calaveras Hills will be further investing in restorative practices to continue to build systems that engage students in reflection and personal growth so that they can bring their full selves to their academic endeavors.
City Peace Project was able to meet the Tier 1 needs of Calaveras Hills students. Additional support was needed for student needs rising to level Tier 2 and 3. As such, the contract with City Peace Project is being adjusted and a new action has been developed to build systems of support to meet the student needs Tier 1-3.

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

Goal 4 has been updated to reflect the growth the Calaveras Hills community has made language was updated to reflect the language of our district strategic commitments. Rather than stating students will be prepared for college and career, the goal is revised to state students will be prepared for their future careers. In MUSD we believe institutes of higher ed are part of the journey, not the end goal.. The school has been exited from CSI. There is a need for a continued focus on career readiness (with the knowledge higher ed is a critical partner), which starts with providing students a safe and supportive learning environment.

Action 4.3 Community Partnerships to support Project Based Learning: the partnership with PBL Works has been in place for three years and the school community is ready to reduce the level of ongoing support. As Cal Hills shifts to a smaller contract with PBL Works, the funding will shift from Equity Multiplier to Title I.

A new Action 4.3 will be Student Support and Engagement: implement restorative practices to strengthen school culture, reduce conflict, and build student leadership through relationship-based approaches.

A new Action 4.4 will be the development of a school-based Wellness Center. Students are experiencing increasing social-emotional and mental health needs that impact engagement, behavior, and academic outcomes. The development of a Wellness Center will create a centralized, proactive system of support where students can access counseling, mental health services, and coordinated interventions. This space will allow school counselors, mental health staff, and a potential part-time social worker to collaboratively provide programming that addresses barriers to learning and improves student engagement and school climate.

Goal 4 is specific to Calaveras Hills using the District's Equity Multiplier Funds. In fiscal year 2024-2025, the District received an allocation of $143,675 and estimated expenses are about $84,852. The 2024-2025 carryover is $58,823 and the District is anticipating on receiving another $162,358 allocation in 2025-2026.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Mental Health Staffing	Increase ratio of mental health providers, specifically Mental Health Clinicians to meet the needs of the Calaveras Hills student population.	$19,121.00	No
4.2	Mental Health Supports	Partner with City Peace Project to reengage students in their school community and make positive decisions about and in school as well as improve peer to peer relationships.	$10,000.00	No
4.3	Student Support and Engagement	Implement restorative practices to strengthen school culture, reduce conflict, and build student leadership through relationship=based approaches. 9th: learning about circles and community building 10th: supports Randall with community building 11th: supports Rancho/Russell with community building and conflict resolution 12th: training the 9th graders	$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.4	Wellness Center	Develop a dedicated space for school-based Wellness Center as a safe, supportive environment for students to reset, reflect, and access support. Engage in the exploration of a part-time social-worker to provide target case management.	$162,060.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2025-26]

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

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

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.

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

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

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

Actions

Action #	Title	Description	Total Funds	Contributing

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$11,301,200	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.374%	0.315%	$363,757.00	9.689%

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
1.4	**Action:** High Impact Tutoring **Need:** Our data reflects that our English Learners, low-income, and foster youth are one or more grade levels behind. To ensure they get the additive, just in time scaffolding to engage in grade level work we have designed a robust high impact tutoring system.	High Impact Tutoring: Comprehensive System of High Impact Tutoring (90 minutes weekly) for students in TK-6 who are one of more grade levels behind: target English Learners for in person, ELD small group tutoring target 3-6 grade (inclusive of SWD) for virtual, small group math/ELA tutoring	SBAC math and ELA data: low-income EL LTEL foster/homeless youth

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
	Scope: LEA-wide	For foster youth/homeless students provide transportation and food in order for them to access services.	
1.5	**Action:** Acceleration and Intervention to Meet Needs of Unduplicated Students **Need:** Our data reflects that our English Learners, low-income, and foster youth are one or more grade levels behind. As a result, we want to increase instructional times for these groups to mitigate “summer slide” and provide acceleration opportunities. **Scope:** LEA-wide	Acceleration and Intervention to Meet Needs of Unduplicated Students: Provide extra time on learning to accelerate learning by providing just in time scaffolding.	SBAC math and ELA data: low-income EL LTEL foster/homeless youth
1.7	**Action:** Technology Tools and Blended Learning **Need:** Our data reflects that our English Learners, low-income, and foster youth are one or more grade levels behind. We are a 1:1 school district. We want to provide supplemental educational tools that can be accessed anytime, anywhere. **Scope:** LEA-wide	Technology Tools and Blended Learning: intervention/enrichment programs as well as investigate new tools to address the personalized needs of English Learners, low-income, and foster/homeless youth in order to build core skills and access the general curriculum. Technology tools will also be targeted to meet the needs of LTELs in grades 4-12.	SBAC math and ELA data: low-income EL LTEL foster/homeless youth

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
1.10	**Action:** Adult Professional Development: Administrators **Need:** We need a persistent year-long focus on our English Learners, low-income, and foster youth to progress monitor the impact of various interventions as well as review best practices/protocols. **Scope:** LEA-wide	Adult Professional Development for Administrators: Design and lead professional development sessions with a trauma informed lens: Administrator Academy (6), Small Learning Communities (6-8), and Data Meetings (4-6) in alignment with district priorities.	Attendance and SBAC math and ELA data: low-income EL LTEL foster/homeless youth
1.11	**Action:** Adult Professional Development: TK-6 Teachers **Need:** Our data reflects that our English Learners and low-income are one or more grade levels behind by the time they take the SBAC for the first time in 3rd grade. As a result, we want to strengthen our P-3 alignment and instruction. **Scope:** LEA-wide	Adult Professional Development: TK-6 Teachers P-3 Alignment: Provide substitute coverage for staff to participate in P-3 Alignment. Content will focus on standards alignment in math and Science of Reading with specific strategies to serve English Learner, students with disabilities as well as general education students to build a strong foundation for all subject areas.	Core Phonics Reading Assessment: All: SES: EL: FY: Homeless: SWD: Teacher retention
1.12	**Action:** Adult Professional Development: 7-12 Teachers **Need:** Our data reflects that our English Learners and low-income are one or more grade levels	Adult Professional Development: 7-12 Teachers Provide substitute coverage for staff to unpack grade level content standards and develop best practices to serve English Learner, students with disabilities as well as general education students to build a strong foundation for all subject areas.	SBAC math and ELA data: low-income EL LTEL foster/homeless youth

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
	behind their peers. As a result, we want to strengthen our teaching practices to meet the individualized needs of students. **Scope:** LEA-wide	For a more detailed description of the action see the Goals/Action Section of this document.	
1.13	**Action:** English Learner Development **Need:** One of the barriers to success for our English Learners is passing the ELPAC. Classroom observations have demonstrated a need for more academic talk time for our English Learners. Our teachers needed targeted coaching to build this into their daily practice. **Scope:** LEA-wide	English Learner Development: shift the focus of the District EL TOSA primarily to secondary schools and LTELs. This shift allows more personalized support to secondary schools for one 1:1: job-embedded professional development. Content will focus on supporting English Learners in the classroom, specifically increasing student to student talk time while keeping the rigor in lessons. Provide coaching for staff and added teaching staff.	Reclassification Rate for EL and LTELS.
1.18	**Action:** STEAM Staffing **Need:** Our data reflects that our English Learners and low-income are one or more grade levels behind by the time they take the SBAC for the first time in 3rd grade. As a result, we want to increase exposure to STEAM areas in grades 1-3. **Scope:**	STEAM Staffing: Create and maintain full time STEAM TOSA for Grades 1-3 in order to provide more hands-on, creative learning opportunities for low-income and English Learner students to accelerate learning and instill STEAM identities in our young learners. This action is principally directed towards our English learners and low income students.	iReady Math low-income EL LTEL foster/homeless youth

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.19	**Action:** Early Literacy K-3 Staffing **Need:** Our data reflects that our English Learners, low-income, and foster/homeless youth are one or more grade levels behind by the time they take the SBAC for the first time in 3rd grade. As a result, we want to decrease the student teacher ratio in grades K-3. A lower class size allows for more personalized instruction. **Scope:** LEA-wide	Early Literacy K-3 Staffing (Class Size Reduction): Maintain additional teaching staff to reach a 24:1 student to teacher ratio in early elementary schools. This action is principally directed towards our English learners, Foster/Homeless Youth, and low-income students.	New Literacy Assessment, will administered in Spring 2025 and will be disaggregated prospectively for student on grade level: All: SES: EL: FY: Homeless: SWD: Teacher retention.
1.20	**Action:** Educational Pathways and Staffing **Need:** Develop, refine, and grow educational pathways targeted to support the individualized needs of English learners, Foster/Homeless Youth, and low-income students: Randall World Languages Elementary School, Milpitas Middle College High School, Calaveras Hills High School, and CTE Academies at MHS. **Scope:** LEA-wide	Educational Pathways and Staffing: Randall World Languages Elementary School to nurture an asset based approach to multilingualism for our English Learners. Milpitas Middle College High School to provide a supportive setting for exposure to college level courses to low-income, foster/homeless youth to build a college going identity. Calaveras Hills High School provides a small, project-based learning opportunity to English Learners, low-income, and foster/homeless youth who need additional social-emotional support to thrive. Milpitas High School houses three college and career academies to provide a supportive setting for exposure to college level courses to low-	BAC math and ELA data: low-income EL LTEL foster/homeless youth Graduation rates: low-income EL LTEL foster/homeless youth

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		income, foster/homeless youth to build a college going identity and increase career exposure.	
1.22	**Action:** Educational Staffing to Address CDE Dashboard **Need:** We want to support our individual school sites to differentiate and individualize the supports to meet the needs of English learners, Foster/Homeless Youth, and low-income students. **Scope:** LEA-wide	Site leaders will provide MTSS Tier 1-3 Academic Supports.	SBAC math and ELA data: low-income EL LTEL foster/homeless youth
2.8	**Action:** SCCOE Partnership for Expelled Students **Need:** At times, some students, in particular students who are in Foster Youth programs or in transitional housing, need alternatives to traditional education for short periods of time. Santa Clara County Office of Education is able to provide educational services to expelled students. **Scope:** LEA-wide	SCCOE Partnership for Expelled Students: in collaboration with SCCOE it is our goal to reduce the number of expulsions and students needing such placements. As needed, we will collaborate with SCCOE to also integrate students back into the MUSD district programs safely and efficiently.	Graduation Rate: low-income EL LTEL foster/homeless youth
2.9	**Action:** Administrative and Support Staff Staffing **Need:**	Administrative and Support Staff Staffing: across sites to support a positive culture and climate (including inclusive opportunities, restorative practices, etc.) including targeted support for our	Climate and Culture Survey, Suspensions, and Attendance: SES

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
	Some students, including English Learners, Foster/Homeless Youth and Low Income Students, may experience personal barriers that impact their ability to be at school and their ability to build connections at school and to thrive academically, socially, emotionally, and physically at school. **Scope:** LEA-wide	low-income, English Learner, and Homeless/Foster Youth students. These actions will support culturally responsive and inclusive school environments that will yield positive attendance and increased sense of belonging.	EL FY
2.10	**Action:** Tier 1, 2, and 3 Social Emotional and Mental Health Supports **Need:** We want to support our individual school sites to differentiate and individualize the supports to meet the needs of English learners, Foster/Homeless Youth, and low-income students. **Scope:** LEA-wide	Site leaders will implement MTSS Tier 1-3 Social Emotional and Mental Health supports aligned to Positive Behavioral Intervention Supports (PBIS) and Restorative Practices.	Climate and Culture Survey, Suspensions, and Attendance: SES EL FY
3.1	**Action:** Administrative and Support Staff Staffing **Need:** Students and English Learner families may experience disconnection with school due to the language barriers and this may prevent their ability to participate in school and school events.	Administrative and Support Staff Staffing: provide culturally responsive, inclusive, and timely communication. with English Learner families in their primary language. This will support increased attendance, access to general education and increased students/families' sense of belonging and connection with school.	Attendance SES EL FY

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
	Scope: LEA-wide		
3.2	**Action:** Parent Education Workshops and Events **Need:** Some students, including Foster/Homeless Students and Students with Disabilities (and their families), may experience additional challenges with accessing school or feeling a sense of belonging in school. Students and their families need authentic connections. Parents of struggling students may learn from other parents with shared experiences. This is a prohibitive factor to gaining maximum access and engagement. **Scope:** LEA-wide	Parent Education Workshops and Events: provide training by school/district staff as well as parents. Content will include but is not limited to: behavior, academics, and supporting transitions with a particular focus on students with disabilities and foster/homeless youth. This will increase attendance, increased inclusion and access to general education/Least Restrictive Environment as well as increasing student and family engagement, connections to school for students and their families. English Learner Parent Workshops: to build parent understanding of the reclassification process and ways to help maintain a positive school climate with social emotional learning support for students through a variety of services in their primary language. For a more detailed description of the action see the Goals/Action Section of this document.	Attendance SES EL FY
3.3	**Action:** Parent and Students Events to Foster the MUSD Culture of We **Need:** We need a culturally responsive approach to parent engagement. Students, families, and staff across our diverse school community want to feel connected, understood, respected, and heard; however, current school structures, practices, and communication patterns often prioritize transactional	Host culturally responsive family events: to create a sense of belonging for our most marginalized students by providing opportunities for gathering and connecting among affinity groups. Events will be selected to reflect diverse cultures and some in partnership with the City of Milpitas, including but not limited to Green Scholars, Black to School, and community recognitions (i.e. Flame Keepers and Horizontes). Focus groups will include students with disabilities as well as African American and Latinx ethnicities to increase a sense of belonging and student attendance. build	Parent Survey SES EL FY

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
	interactions over authentic relationships. These missed opportunities for constructive connection between students and staff, among peers, and across school and family partnerships undermine collaboration, belonging, and the support needed for all students to thrive. **Scope:** LEA-wide	the Community Design process into a Milpitas practice.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.9	**Action:** State Seal and Pathway to Biliteracy **Need:** We want to switch the narrative that our English Learners are coming to schools with deficits and build a positive culture around multilingualism. **Scope:** Limited to Unduplicated Student Group(s)	State Seal and Path of Biliteracy: Support English Learners, specifically, 3rd, 6th, and 12th grade students to be on the path to the State Seal of Biliteracy by funding language tests for students to demonstrate biliteracy so that all the diverse languages spoken in our district are promoted, honored, and highlighted.	Seal of Biliteracy Awards
1.17	**Action:** Support Staff Staffing	Support Staff Staffing: Maintain full time secondary school School Counselor dedicated to supporting	Reclassification Rate for EL and LTELS.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: Our English Learners are not graduating with A-G completion at the same rates as their peers. They need targeted counseling to understand their specific academic needs alongside a pathway to access the required A-G coursework. **Scope:** Limited to Unduplicated Student Group(s)	English Learners. These actions are principally directed towards our English learners.	
2.3	**Action:** Healthy Snacks **Need:** Foster/homeless students participating in MUSD after school programming may miss food/dinner at shelter/community resource centers. This is a prohibitive factor for participation. **Scope:** Limited to Unduplicated Student Group(s)	Healthy Snacks: to meet the needs of Foster/Homeless Youth and families to engage in High Impact Tutoring and after school programming by providing meals.	ELO-P participation for foster/homeless youth
2.4	**Action:** Transportation **Need:** Foster/homeless students may not have a means to get from home to school and school to home. This is a prohibitive factor in school attendance, participation , learning and engagement. **Scope:**	Transportation: to meet the needs of Foster/Homeless Youth to have access to educational programs to support academic, social and emotional educational needs and families to engage in school and access school related services (i.e. High Impact Tutoring/other after school programming)	Attendance, chronic absenteeism, participation in ELO-P programs for foster/homeless youth

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(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.

Not Applicable

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.

Not Applicable

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

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$120,553,091	$11,301,200	9.374%	0.315%	9.689%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$121,603,913.00	$29,259,580.00	$4,261,946.00	$3,494,702.00	$158,620,141.00	$155,851,216.00	$2,768,925.00

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	General Education Staffing	All	No			All Schools	All year	$69,887,625.00	$0.00	$67,473,961.00	$721,626.00	$1,657,497.00	$34,541.00	$69,887,625.00	
1	1.2	Special Education Staffing	All Students with Disabilities	No			All Schools	All year	$30,211,449.00	$0.00	$13,156,931.00	$14,576,626.00		$2,477,892.00	$30,211,449.00	
1	1.3	Support and Administrative Staffing	All Students with Disabilities	No			All Schools	All year	$37,205,012.00	$0.00	$28,786,972.00	$7,033,110.00	$702,907.00	$682,023.00	$37,205,012.00	
1	1.4	High Impact Tutoring	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All 10 Elementary Schools TK-6	All year	$565,395.00	$586,400.00	$565,395.00	$586,400.00			$1,151,795.00	
1	1.5	Acceleration and Intervention to Meet Needs of Unduplicated Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	All year	$775,196.00	$62,000.00	$245,741.00	$591,455.00			$837,196.00	
1	1.6	Acceleration and Intervention to Address CDE Dashboard	Latinx, low income	No				All year	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.7	Technology Tools and Blended Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	All year	$0.00	$566,969.00	$435,009.00	$131,960.00			$566,969.00	
1	1.8	Early Grades Transition (CDC to TK and K)	All	No			Specific Schools: elementary schools	All year	$56,581.00	$0.00		$56,581.00			$56,581.00	
1	1.9	State Seal and Pathway to Biliteracy	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	All year	$40,602.00	$5,000.00	$40,602.00			$5,000.00	$45,602.00	

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	1.10	Adult Professional Development: Administrators	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	All year	$255,175.00	$100,000.00	$355,175.00				$355,175.00	
1	1.11	Adult Professional Development: TK-6 Teachers	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	Specific Schools: all 10 elementary schools	All year	$331,002.00	$92,990.00	$343,990.00	$48,901.00		$31,101.00	$423,992.00	
1	1.12	Adult Professional Development: 7-12 Teachers	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	Specific Schools: All Secondary Schools Grades 7-12	All year	$102,750.00	$0.00	$78,250.00	$24,500.00			$102,750.00	
1	1.13	English Learner Development	English Learners	Yes	LEA-wide	English Learners	All Schools	All year	$402,572.00	$20,000.00	$94,357.00	$267,075.00		$61,140.00	$422,572.00	
1	1.14	Special Education and General Education Co-Teacher Development	All Students with Disabilities	No			All Schools	All year	$100,000.00	$27,500.00		$100,000.00		$27,500.00	$127,500.00	
1	1.15	Formative and Summative Assessments	All Students with Disabilities	No			All Schools	All year	$90,500.00	$174,685.00	$30,907.00	$174,278.00	$60,000.00		$265,185.00	
1	1.16	English Learning State Testing	English Learners	No			All Schools	All year	$127,500.00	$0.00	$127,500.00				$127,500.00	
1	1.17	Support Staff Staffing	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Middle and High Schools	All year	$131,860.00	$0.00	$131,860.00				$131,860.00	
1	1.18	STEAM Staffing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	All year	$1,380,482.00	$0.00	$690,241.00	$592,150.00	$98,091.00		$1,380,482.00	
1	1.19	Early Literacy K-3 Staffing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	All year	$1,517,445.00	$0.00	$1,517,445.00				$1,517,445.00	
1	1.20	Educational Pathways and Staffing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Randall Elementary, Milpitas Middle College High School, Calaveras	All year	$3,211,197.00	$0.00	$3,211,197.00				$3,211,197.00	

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
							Hills High School, and Milpitas High School									
1	1.21	Educational Staffing to Address CDE Dashboard	All Hispanic and African Ancestry students	No			Specific Schools: Rancho Middle School	all year	$83,269.00	$0.00	$0.00	$83,269.00	$0.00	$0.00	$83,269.00	
1	1.22	Educational Staffing to Address CDE Dashboard	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	All year	$749,263.00	$377,975.00	$1,127,238.00				$1,127,238.00	
1	1.23	Standards Aligned Curriculum and Facilities	All	No			All Schools	All year	$29,150.00	$66,000.00	$29,150.00	$66,000.00			$95,150.00	
2	2.1	Adult Professional Development: Administrators to address the CDE Dashboard	All Rose: homeless youth Spangler: all students, EL, low-income, homeless, and Latinx students Sinnott: English Learners and students with disabilities Weller: low-income, students with disabilities, and Asian students Mattos: all students and Latinx students Pomeroy: English Learners, students with disabilities, Latinx students Zanker: all, English Learners, low-income, students with disabilities, Latinx and Asian students and multi-race Randall: Latinx students Burnett: Latinx and Asian students Rancho: English Learners, students with disabilities, and Latinx students Russell: all students, English Learners, low-income, students with disabilities, Latinx students	No			Specific Schools: Rose, Spangler, Sinnott, Weller, Mattos, Pomeroy, Zanker, Randall, Burnett, Rancho, and Russell	All year	$0.00	$0.00	$0.00	$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
2	**2.2**	Newcomer Welcome Team	Newcomer students	No			All Schools	All year	$225,973.00	$0.00	$97,277.00			$128,696.00	$225,973.00	
2	**2.3**	Healthy Snacks	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	All year	$0.00	$50,000.00	$50,000.00				$50,000.00	
2	**2.4**	Transportation	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	All year	$31,440.00	$200,000.00	$231,440.00				$231,440.00	
2	**2.5**	Mental Health Systems	All	No			All Schools	All year	$0.00	$24,063.00	$24,063.00				$24,063.00	
2	**2.6**	Mental Health Staffing	All	No			All Schools	All year	$4,700,005.00	$0.00		$3,865,928.00	$834,077.00		$4,700,005.00	
2	**2.7**	Mental Health Programming	All	No				All year	$113,064.00	$0.00			$113,064.00		$113,064.00	
2	**2.8**	SCCOE Partnership for Expelled Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High Schools	All year	$0.00	$40,000.00	$40,000.00				$40,000.00	
2	**2.9**	Administrative and Support Staff Staffing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	All year	$2,915,231.00	$0.00	$2,118,921.00		$796,310.00		$2,915,231.00	
2	**2.10**	Tier 1, 2, and 3 Social Emotional and Mental Health Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	All year	$131,381.00	$131,381.00	$262,762.00				$262,762.00	
2	**2.11**	Diversity, Equity, and Inclusion	All	No			All Schools	All year	$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
3	3.1	Administrative and Support Staff Staffing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	All year	$122,860.00	$1,050.00	$65,398.00	$11,703.00		$46,809.00	$123,910.00	
3	3.2	Parent Education Workshops and Events	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	All year	$52,100.00	$95,852.00	$147,952.00				$147,952.00	
3	3.3	Parent and Students Events to Foster the MUSD Culture of We	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	All year	$14,700.00	$20,000.00	$31,550.00	$3,150.00	$0.00	$0.00	$34,700.00	
3	3.4	Parent Communication	All	No			All Schools	All year	$0.00	$65,000.00	$65,000.00				$65,000.00	
3	3.5	Milpitas Elementary Olympics	All elementary students	No			Specific Schools: Elementary Schools TK-8	Spring 2025	$7,629.00	$20,000.00	$27,629.00				$27,629.00	
3	3.6	Internships and Apprenticeships	All	No			High School Students	All year	$103,687.00	$0.00		$103,687.00			$103,687.00	
4	4.1	Mental Health Staffing	All	No			Specific Schools: Calaveras Hills High School	All year	$19,121.00	$0.00		$19,121.00			$19,121.00	
4	4.2	Mental Health Supports	All	No			Specific Schools: Calaveras Hills High School	All year	$0.00	$10,000.00		$10,000.00			$10,000.00	
4	4.3	Student Support and Engagement	All	No			Specific Schools: Calaveras Hills High School	All year	$0.00	$30,000.00		$30,000.00			$30,000.00	
4	4.4	Wellness Center	All	No			Specific Schools: Calaveras Hills High School	2 years	$160,000.00	$2,060.00		$162,060.00			$162,060.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$120,553,091	$11,301,200	9.374%	0.315%	9.689%	$11,784,523.00	0.000%	9.775 %	**Total:**	$11,784,523.00
								LEA-wide Total:	$11,330,621.00
								Limited Total:	$453,902.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.4**	High Impact Tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All 10 Elementary Schools TK-6	$565,395.00	
1	**1.5**	Acceleration and Intervention to Meet Needs of Unduplicated Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$245,741.00	
1	**1.7**	Technology Tools and Blended Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$435,009.00	
1	**1.9**	State Seal and Pathway to Biliteracy	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$40,602.00	
1	**1.10**	Adult Professional Development: Administrators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$355,175.00	
1	**1.11**	Adult Professional Development: TK-6 Teachers	Yes	LEA-wide	English Learners Low Income	Specific Schools: all 10 elementary schools	$343,990.00	

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	1.12	Adult Professional Development: 7-12 Teachers	Yes	LEA-wide	English Learners Low Income	Specific Schools: All Secondary Schools Grades 7-12	$78,250.00	
1	1.13	English Learner Development	Yes	LEA-wide	English Learners	All Schools	$94,357.00	
1	1.17	Support Staff Staffing	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Middle and High Schools	$131,860.00	
1	1.18	STEAM Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$690,241.00	
1	1.19	Early Literacy K-3 Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$1,517,445.00	
1	1.20	Educational Pathways and Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Randall Elementary, Milpitas Middle College High School, Calaveras Hills High School, and Milpitas High School	$3,211,197.00	
1	1.22	Educational Staffing to Address CDE Dashboard	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,127,238.00	
2	2.3	Healthy Snacks	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$50,000.00	
2	2.4	Transportation	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$231,440.00	
2	2.8	SCCOE Partnership for Expelled Students	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High Schools	$40,000.00	
2	2.9	Administrative and Support Staff Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,118,921.00	

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 (%)
2	2.10	Tier 1, 2, and 3 Social Emotional and Mental Health Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$262,762.00	
3	3.1	Administrative and Support Staff Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$65,398.00	
3	3.2	Parent Education Workshops and Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$147,952.00	
3	3.3	Parent and Students Events to Foster the MUSD Culture of We	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$31,550.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$152,077,094.00	$152,583,051.00

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**	General Education Staffing	No	$68,077,315.00	$68,307,104
1	**1.2**	Special Education Staffing	No	$27,925,248.00	$28,744,978
1	**1.3**	Support and Administrative Staffing	No	$35,361,430.00	$36,034,171
1	**1.4**	High Impact Tutoring	Yes	$1,402,174.00	$974,751
1	**1.5**	Acceleration and Intervention to Meet Needs of Unduplicated Students	Yes	$812,093.00	$840,776
1	**1.6**	Acceleration and Intervention to Address CDE Dashboard	No	$0.00	$0.00
1	**1.7**	Technology Tools and Blended Learning	Yes	$336,999.00	$305,104.00
1	**1.8**	Early Grades Transition (CDC to TK and K)	No	$56,581.00	$53,291.00
1	**1.9**	State Seal and Pathway to Biliteracy	Yes	$58,533.00	$40,838
1	**1.10**	Adult Professional Development: Administrators	Yes	$323,820.00	$328,075
1	**1.11**	Adult Professional Development: TK-6 Teachers	Yes	$347,967.00	$376,072

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Adult Professional Development: 7-12 Teachers	No	$190,091.00	$62,204
1	1.13	English Learner Development	Yes	$292,584.00	$309,042
1	1.14	Special Education and General Education Co-Teacher Development	No	$80,000.00	$111,936
1	1.15	Formative and Summative Assessments	No	$387,294.00	$408,521
1	1.16	English Learning State Testing	No	$127,500.00	$123,241
1	1.17	Support Staff Staffing	Yes	$136,805.00	$133,787
1	1.18	STEAM Staffing	Yes	$1,504,109.00	$1,383,838
1	1.19	Early Literacy K-3 Staffing	Yes	$1,437,600.00	$1,445,836
1	1.20	Educational Pathways and Staffing	Yes	$3,169,785.00	$2,941,524
1	1.21	Educational Staffing to Address CDE Dashboard	No	$80,385.00	$79,958
1	1.22	Educational Staffing to Address CDE Dashboard	Yes	$1,340,602.00	$1,311,577
1	1.23	Standards Aligned Curriculum and Facilities	No	$66,000.00	$70,609
2	2.1	Adult Professional Development: Administrators	No	$0.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		to address the CDE Dashboard			
2	**2.2**	Newcomer Welcome Team	No	$132,598.00	$134,660
2	**2.3**	Healthy Snacks	Yes	$75,000.00	$65,530
2	**2.4**	Transportation	Yes	$231,871.00	$224,696
2	**2.5**	Mental Health Systems	No	$24,063.00	$22,917
2	**2.6**	Mental Health Staffing	No	$4,457,493.00	$4,162,229
2	**2.7**	Mental Health Programming	No	$111,290.00	$111,140

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	2.8	SCCOE Partnership for Expelled Students	Yes	$26,000.00	32,000
2	2.9	Administrative and Support Staff Staffing	Yes	$2,573,048.00	$2,657,430
2	2.10	Tier 1, 2, and 3 Social Emotional and Mental Health Supports	Yes	$324,398.00	$242,090
2	2.11	Diversity, Equity, and Inclusion	No	$83,840.00	$62,783
3	3.1	Administrative and Support Staff Staffing	Yes	$109,216.00	$110,254
3	3.2	Parent Education Workshops and Events	Yes	$142,176.00	$105,977
3	3.3	Parent and Students Events to Foster the MUSD Culture of We	No	$20,000.00	$31,403
3	3.4	English Learner Parent Workshops	Yes	$5,775.00	$2,009
3	3.5	Parent Communication	No	$55,000.00	$62,348.00
3	3.6	Milpitas Elementary Olympics	No	$27,629.00	$25,465
3	3.7	Internships and Apprenticeships	No	$19,107.00	$19,143
4	4.1	Mental Health Staffing	No	$63,675.00	$40,249
4	4.2	Mental Health Supports	No	$40,000.00	50,000

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)
4	**4.3**	Community Partnerships to support Project Based Learning	No	$40,000.00	$33,495

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$10,940,835	$10,934,571.00	$10,577,078.00	$357,493.00	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)
1	1.4	High Impact Tutoring	Yes	$263,024.00	$235,465		
1	1.5	Acceleration and Intervention to Meet Needs of Unduplicated Students	Yes	$181,538.00	$173,137		
1	1.7	Technology Tools and Blended Learning	Yes	$276,499.00	$229,253		
1	1.9	State Seal and Pathway to Biliteracy	Yes	$53,533.00	$40,838		
1	1.10	Adult Professional Development: Administrators	Yes	$323,820.00	$328,075		
1	1.11	Adult Professional Development: TK-6 Teachers	Yes	$313,047.00	$291,684		
1	1.13	English Learner Development	Yes	$204,181.00	$176,051		
1	1.17	Support Staff Staffing	Yes	$136,805.00	$133,787		
1	1.18	STEAM Staffing	Yes	$752,054.00	$740,501		
1	1.19	Early Literacy K-3 Staffing	Yes	$1,437,600.00	$1,445,836		
1	1.20	Educational Pathways and Staffing	Yes	$3,048,897.00	$2,941,524		
1	1.22	Educational Staffing to Address CDE Dashboard	Yes	$1,340,602.00	$1,311,577		
2	2.3	Healthy Snacks	Yes	$75,000.00	$65,530		

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	**2.4**	Transportation	Yes	$231,871.00	$224,696		
2	**2.8**	SCCOE Partnership for Expelled Students	Yes	$26,000.00	$32,000		
2	**2.9**	Administrative and Support Staff Staffing	Yes	$1,734,562.00	$1,794,311		
2	**2.10**	Tier 1, 2, and 3 Social Emotional and Mental Health Supports	Yes	$324,398.00	$242,090		
3	**3.1**	Administrative and Support Staff Staffing	Yes	$63,189.00	$62,737		
3	**3.2**	Parent Education Workshops and Events	Yes	$142,176.00	$105,977		
3	**3.4**	English Learner Parent Workshops	Yes	$5,775.00	$2,009		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$115,305,994	$10,940,835	0%	9.489%	$10,577,078.00	0.000%	9.173%	$363,757.00	0.315%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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