LCFF Budget Overview for Parents

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

CDS Code: 07-61739

School Year: 2024-25

LEA contact information:

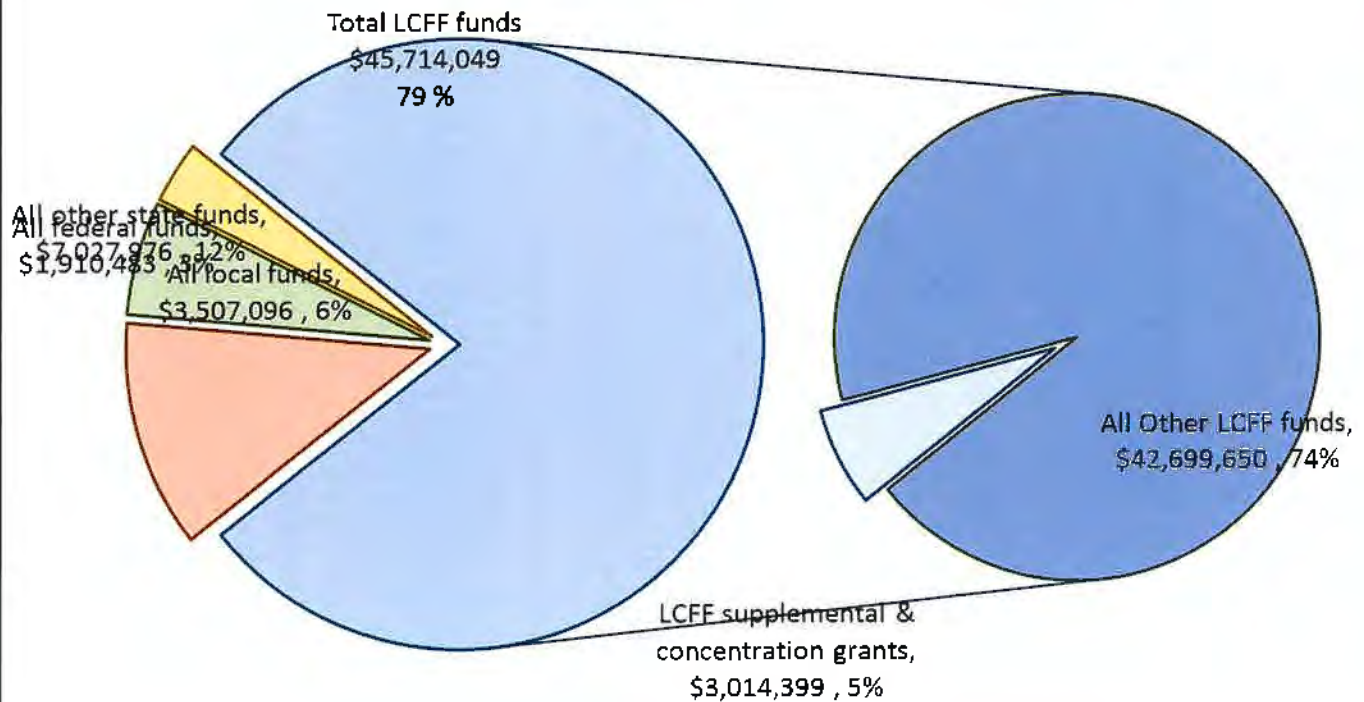Amy Espinoza

Director, Educational Services

aespinoza@martinez.k12.ca.us

925-335-5959

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$45,714,049
79 %

All other state funds,
$7,027,976 , 12%

All federal funds,
$1,910,483

All local funds,
$3,507,096 , 6%

All Other LCFF funds,
$42,699,650 , 74%

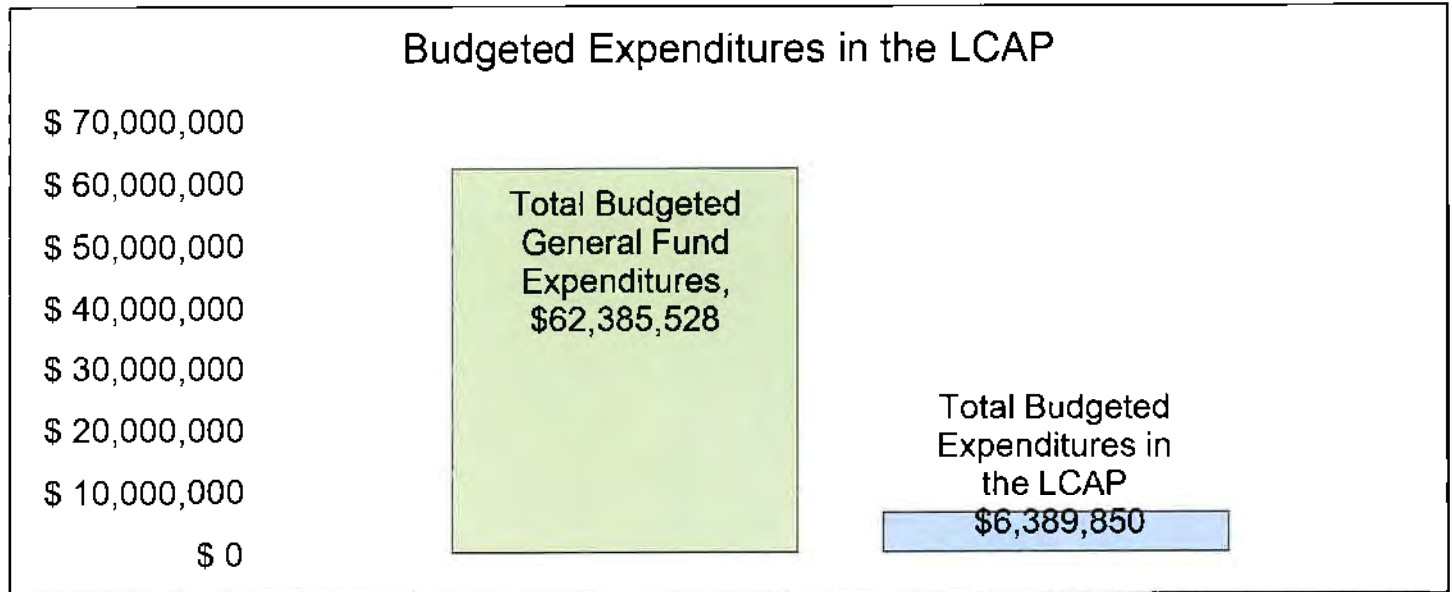LCFF supplemental & concentration grants,
$3,014,399 , 5%

This chart shows the total general purpose revenue Martinez 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 Martinez Unified School District is $58,159,604, of which $45,714,049 is Local Control Funding Formula (LCFF), $7,027,976 is other state funds, $3,507,096 is local funds, and $1,910,483 is federal funds. Of the $45,714,049 in LCFF Funds, $3,014,399 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.

Budgeted Expenditures in the LCAP

$ 70,000,000	
$ 60,000,000	
$ 50,000,000	**Total Budgeted General Fund Expenditures, $62,385,528**
$ 40,000,000	
$ 30,000,000	
$ 20,000,000	**Total Budgeted Expenditures in the LCAP**
$ 10,000,000	**$6,389,850**
$ 0	

This chart provides a quick summary of how much Martinez Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Martinez Unified School District plans to spend $62,385,528 for the 2024-25 school year. Of that amount, $6,389,850 is tied to actions/services in the LCAP and $55,995,678 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund budget expenditures not included in the LCAP are designated for staffing expenses for teachers, support staff, and administration. Additional expenses include instructional materials, supplies and contracted services which support student achievement toward the academic goals of the district and state of California.
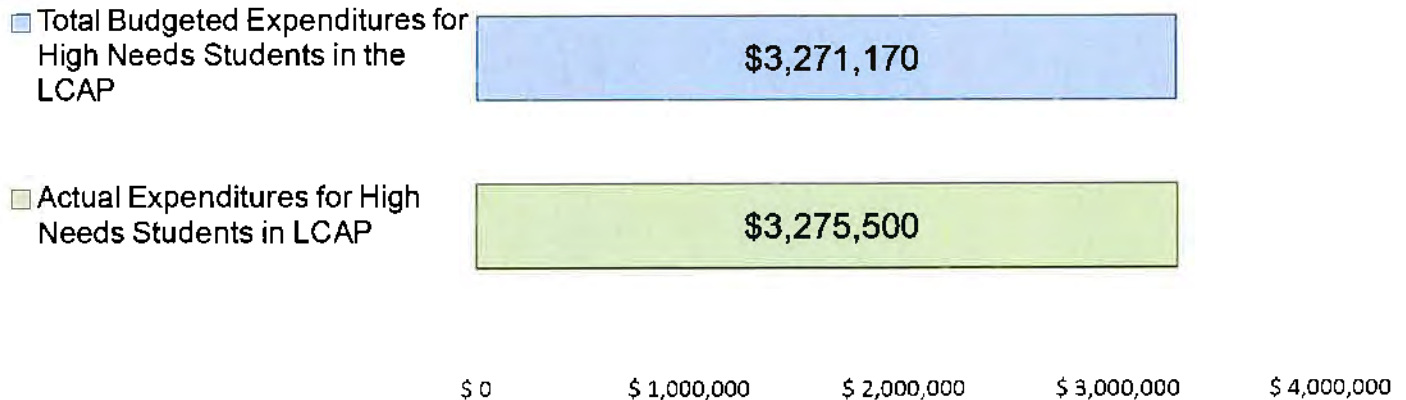
Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Martinez Unified School District is projecting it will receive $3,014,399 based on the enrollment of foster youth, English learner, and low-income students. Martinez Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Martinez Unified School District plans to spend $3,070,628 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP	$3,271,170
Actual Expenditures for High Needs Students in LCAP	$3,275,500

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000 $ 4,000,000

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

The text description of the above chart is as follows: In 2023-24, Martinez Unified School District's LCAP budgeted $3,271,170 for planned actions to increase or improve services for high needs students. Martinez Unified School District actually spent $3,275,500 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Martinez Unified School District	Amy Espinoza Director, Educational Services	aespinoza@martinez.k12.ca.us 925-335-5959

Goals and Actions

Goal

Goal #	Description
1	All students, and particularly for Foster Youth, English learners, socio-economically disadvantaged, and SPED students, will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and mathematics as demonstrated through state and local formative assessments and course grades. (Priority 1, Priority 2, Priority 4, Priority 7, Priority 8)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students with internet and electronic devices enabling access to standards-aligned instructional materials. Data Source: LEA Technology Survey 1B	Fall 2020-2021 100% of all students have access to the internet and electronic devices enabling access to standards-aligned instructional materials.	2021-2022: 100% of all students have access to the internet and electronic devices enabling access to standards-aligned instructional materials.	2022-2023: 100% of all students have access to the internet and electronic devices enabling access to standards-aligned instructional materials.	2023-2024 100% of all students have access to the internet and electronic devices enabling access to standards-aligned instructional materials.	100% of all students have access to internet and electronic devices enabling access to standards-aligned instructional materials
Percent of all students in grades 3 - 8 and 11 who meet or exceed standards on the state ELA and Math assessments Data Source: CAASPP	Spring 2018-2019: ELA: 54% of students in grades 3-8 and 11 met or exceeded standard Yellow: EL: 18%	Spring 2020-2021: SBAC (state): Grade 11 only ELA: 60% Math: 42.34% FastBridge (local): Grades 3-8	Spring 2022: SBAC (state): ELA: 53.33% of students met or exceeded the standard Medium: No student groups Low: AA: 36.54%	Spring 2023 SBAC (state): ELA: 52.55% of students met or exceeded the standard EL: 11.93% Hispanic/Latino: 39.35% SED: 35.36%	ELA: Increase the percent of all students in grades 3-8 and 11 who meet or exceed standards to 64% EL: 38% Hispanic/Latino: 54.75% SED: 47.11%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4A	Hispanic/Latino: 44.75% Orange: SED: 37.11% Black/AA: 34.7% Homeless: 33.34% Red: SPED: 17% Math: 42% of students in grades 3-8 and 11 met or exceeded standard Yellow: EL: 15% Hispanic/Latino: 31% Orange: SED: 37.11% Black/AA: 22% Homeless: 23.81% Red: SPED: 17%	ELA: 63% Math: 58%	EL: 18.71% Hispanic: 41.13% SED: 38.12% Very Low: SWD: 16.60% Math: 40.09% Medium: Filipino: 52.46% White: 45.45% Low: EL: 11.84% Hispanic: 28.84% TOM: 43.21% SED: 26.51% Very Low: AA: 21.16% SWD: 12.69% FastBridge (local): Grades 2-8 ELA: 66% Math: 65%	Black/AA: 29.54% Homeless: 8.33% SPED: 15.77% Math: 40.85% of students met or exceeded the standard EL: 10.71% Hispanic/Latino: 26.31% SED: 24.57% Black/AA: 25% Homeless: 15.38% SPED: 15.11%	Black/AA: 44.7% Homeless: 43.34% SPED: 37% Math: Increase the percent of all students in grades 3-8 and 11 who meet or exceed standards to 52% EL: 35% Hispanic/Latino: 41% SED: 47.11% Black/AA: 42% Homeless: 43.81% SPED: 37%
Percent of all students in grades K-5 who meet or exceed standards on the district benchmark	Winter 2020-2021 ELA: 68% of students in grades K-5 met or exceeded standard	(grades K-5) FastBridge: Spring 2020-2021: ELA: 62%	FastBridge: grades K-5 Spring 2021-22: ELA: 58% Math: 68.5%	FastBridge: grades K-5 Spring 2022-23: ELA: 66% Math: 64%	ELA: Increase the percent of all students in grades K-5 who meet or exceed standards to 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA and Math assessments Data Source: District Benchmark ELA and Math Assessments 8	Math: 65% of students in grades K-5 met or exceeded standard	Math: 63.4% Fall 2021-2022: ELA: 65.6% Math: 67.2% Winter 2021-2022: ELA: 63% Math: 67.4%	Fall 2022-23: ELA: 65% Math: 69.5% Winter 2022-23: ELA: 61% Math: 68%	Fall 2023-24: ELA: 68% Math: 66% Winter 2023-24: ELA: 67% Math: 65%	Math: Increase the percent of all students in grades K-5 who meet or exceed standards to 85%
Percent of all students in grades 6-10 who meet or exceed standards on the district benchmark ELA and Math assessments Data Source: District benchmark ELA and Math assessments 8	Spring 2020-2021 ELA: 60% of students in grades 6-8 met or exceeded standard Math: 54% of students in grades 6-8 met or exceeded standard Grades 9-11: Benchmark will be set Fall 2021	(grades 6-8) FastBridge: Fall 2021-2022: ELA: 64% of students in grades 6-8 met or exceeded standard Math: 60% of students in grades 6-8 met or exceeded standard Winter 2021-2022: ELA: 68% of students in grades 6-8 met or exceeded standard Math: 60% of students in grades 6-8 met or exceeded standard	Fastbridge 6-8 and (9-10 VMHS) Spring 2021-22: ELA: 66% Math 65% Fall 2022-23: ELA: 67% Math 63% Winter 2022-23: ELA: 62% Math 60%	Fastbridge 6-8 and (9-10 VMHS) Spring 2022-23: ELA: 66% Math 64% Fall 2023-24: ELA: 68% Math 66% Winter 2023-24: ELA: 67% Math 65%	ELA: Increase the percent of all students in grades 6-8 who meet or exceed standards to 70% Math: 64% of students in grades 6-8 met or exceeded standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase transitional kindergarten access to all 4 year olds. Each year, the window for eligibility widens by two more months. By the 2025-26 school year, all 4 year olds can attend TK in an elementary school in MUSD.	2021-22: TK eligibility if a child will have their 5th birthday between September 2 - December 2. (since 2014)	2022-23: TK eligibility expands from three to five months for birthdays between September 2nd to February 2nd.	2023-24: If a child turns five years of age on or between September 2, 2023, and April 2, 2024, eligible for the TK program.	2024-2025 If a child turns five years of age on or between September 2, 2024 and June 2, 2025, eligible for the TK program.	Provide a Transitional Kindergarten program for all 4-year-old children by 2025-26.

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

1.1 and 1.5 Access to instructional materials was a fully implemented action step in the 2023/2024 school year. Martinez Junior High School participated in the Williams Act Visit and it was found that all students had access to materials required.   The sufficiency of materials was shared at a September 2023 Board Meeting. There was also a pilot for science materials at the 9-12 grade level and history/social science at the TK-5 level. Students also had access to technology as appropriate to access instructional materials.

1.2 Collaboration for improved instruction was partially implemented. Throughout the year, professional development related to Universal Design for Learning (UDL), foundational literacy skills, and mathematics focused on 4th-9th grade was offered. These offerings occurred at Administrative Council meetings, Districtwide Professional Development Days, and Department/Grade Level meetings. The reason it is only a partially implemented action is due to the lack of data analysis done at grade-level collaboration meetings.

1.3 Professional Development was implemented this year. There was an opportunity for teachers to participate in Project Arise and learn about the Science of Reading in collaboration with the county office. MUSD also partnered with the UC Davis Math Project to support districtwide professional development days as well as grade-level and department meetings. WestEd also collaborated with MUSD to support the ongoing learning around the UDL.

1.4 Support for learning at home was to be focused on parent education to improve family/school partnerships. This was done well in the District English Learner Advisory Committee (DELAC) committee but there is an opportunity for growth in this area.

1.6 Formative assessments were partially implemented. The assessment calendar was implemented and followed, allowing for progress monitoring, screening, and benchmarking. The piece that needed more support was the follow-through on the data analysis.

1.7 Credit recovery was fully implemented and will continue to be through summer programming.

1.8 Tutoring, intervention, and enrichment were other actions to achieve this goal. Tutoring has been offered as an online platform during the school year. Intervention is an area that needs refining based on the needs of the school and the students. Enrichment continues to be offered in the classrooms through extended learning opportunities, AP and Honor courses.

1.9 Foundational reading skills were supported by the new teacher on special assignments. They were able to offer coaching through the PDSA Cycle, assessment support, data analysis, intervention grouping, and professional learning. The TOSA also supported districtwide professional development in the science of reading.

1.10 Algebra readiness and mastery were implemented so that students could pass algebra by the end of 9th grade. This was fully implemented with the course offerings changing at AHS and adding a math teacher on special assignments. The UC Davis Math Project was supported throughout the year with training on the new math framework and support for using the current curriculum even with the framework changes.

1.11 MUSD continues to follow the Ed Code on the expansion of transitional kindergarten. In the 2023/2024 school year, there were six classrooms to support the expansion.

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

The only areas that had a difference were professional development, support for learning at home and technical support. These are repeated actions throughout the LCAP and have only small differences. Action 1.3: Professional development was supported by outside contractors and costed less than expected. Action 1.4 support for learning at home had an increase in expenditures based on the continued need of supplemental support that could occur in the home environment. Action 1.5 Technical support was more than expected based on the need to support the availability of 1:1 device support for student learning.

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

1.1 and 1.5 Access to instructional materials was a fully implemented action step in the 2023/2024 school year. Martinez Junior High School participated in the Williams Act Visit and it was found that all students had access to materials required. The sufficiency of materials was shared at a September 2023 Board Meeting. There was also a pilot for science materials at the 9-12 grade level and history/social science at the TK-5 level. Students also had access to technology as appropriate to access instructional materials.

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1.11 MUSD continues to follow the Ed Code on the expansion of transitional kindergarten. In the 2023/2024 school year, there were six classrooms to support the expansion.

Through data and survey results access to instructional materials which includes technical support (1.5) was very effective in making growth toward the goal. Expanding the Honors and AP courses at the high school was effective in allowing for a broad course of study with student choice. The algebra readiness and mastery goal was unable to be completely validated, some students continue to need credit recovery in the subject of algebra but the number of students wasn't captured when the goal was added in the 2023/2024 LCAP so it is hard to say what the baseline was. Because this was a new action step, MUSD will be continuing this action onto the 2024/2027 LCAP.

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

The goal was drafted to include the whole child rather just a focus on English language arts and mathematics. The new goal will also include a continuum that includes the outcome of the competencies of the Graduate Profile. Including the Graduate Profile will support a TK-12 vision and streamline the expectations for all stakeholders. The metrics continue to be the state required metrics. Changes will be made to the action steps that include Common assessments rather than formative assessments, and parent education rather than support for home learning.

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

Goals and Actions

Goal

Goal #	Description
2	Improve the English Language Proficiency and academic achievement of English Learners (EL), and particularly Long-Term English Learners (LTEL), and monitor Reclassified (RFEP) students. (Priority 2, Priority 4, Priority 7, Priority 8)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students receiving a Level 4 on the ELPAC Data Source: Summative ELPAC 4E	Spring 2019-2020: 20% of students	Spring 2020-2021: 17.53% of students received a level 4 *due to remote testing not all students were assessed.	Spring 2022: 23% of students received a level 4 (increase of 5.47%)	Spring 2023: 16.50% of students received a level 4 on the Summative ELPAC.	40% of students
Reclassification Rate 4F	Spring 2019-2020 8.2% of students	Spring 2020-2021: 13.4% of students were reclassified	Fall 2022: local data 20% of EL students were reclassified based on local metrics, CDE data has not been released. (increase of 12%)	Fall 2023: local data 27% of EL students were reclassified based on local metrics, CDE data has not been released.	20% reclassification rate
Programs and services for EL students to access standards for increased English	Spring 2019-2020: 45% making progress towards proficiency	Spring 2020-2021: N/A *Due to the COVID-19 pandemic, state law has suspended the reporting of state	2021-22 ELPAC data: 22.73% Level 4 proficient (Well Developed) 36.04% Level 3 (Moderately Developed)	2022-23 ELPAC data: 16.50% Level 4 proficient (Well Developed) 33.77% Level 3 (Moderately Developed)	55% making progress towards proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Language Acquisition Rate 4E 2B		indicators on the 2021 Dashboard. Therefore, unable to report data from the dashboard on the percentage of students making progress towards English language proficiency. However, 13.98% of students received the proficiency level 4, and 33.66% of students received the proficiency level 3.	30.84% Level 2 (Somewhat Developed) 10.39% Level 1 (Minimally Developed) 2021-22: Dashboard ELPI: 50.7% Making Progress Students have access to grade-level standards curriculum/materials aligned to ELD Standards and Language acquisition leveled needs.	29.40% Level 2 (Somewhat Developed) 20.33% Level 1 (Minimally Developed) 2022-23: Dashboard ELPI: 62% Making Progress Students have access to grade-level standards curriculum/materials aligned to ELD Standards and Language acquisition leveled needs.	
Academic Benchmarks in ELA and Math in grades 2-5 Data Source: FastBridge 8	Winter 2020-2021: ELA: 36% Math: 39%	(EL students in grades 2-5) FastBridge: Spring 2020-2021: ELA: 27% Math: 27.5% Fall 2021-2022: ELA: 34.5% Math: 27.25% Winter 2021-2022: ELA: 30.75% Math: 34.25%	FastBridge: (EL students grades 2-8) Spring 2021-22: Fall 2022-23: ELA: 19% ELA: 20% Math: 29% Math: 24% Winter 2022-23: ELA: 42% Math: 23% SBAC 2021-22: 3rd-8th	FastBridge: (EL students grades 2-8) Spring 2022-2023 ELA: 10% Math: 28% Fall 2023-24: ELA: 18% Math: 25% Winter 2023-24: ELA: 15% Math: 25%	ELA: 50% Math: 55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			ELA: 18% Math: 13%		

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

The percentage of students receiving a Level 4 on the ELPAC continues to be in progress as 16.5 % of students received a Level 4 on the Summative ELPAC. This metric and action step will be revised and included in the 2024-2027 LCAP.

The desired outcome regarding the reclassification rate was achieved (final) as 27% of EL students were reclassified. MUSD has seen steady growth in this area largely due to efforts to refine the reclassification process. These efforts include clearer communication, better engagement of parents and teachers in the process, implementation of common local benchmarks that align with criterion 4: Basic Skills Relative to English Proficient Students as outlined by the CDE, and implementation of an Alternative Reclassification process for our dually identified students to ensure that the English Learner designation is not due to their learning disability.

Our programs and services for EL students to access standards for increased English were achieved as 62% is making progress according to the ELPI on the 2024 Dashboard.

Academic Benchmarks in ELA and Math for grades 2-5 continue to be in progress as 15% in ELA and 25% in Math are demonstrating proficiency. This goal has been expanded to grades 2-8 as the implementation of common local benchmarks has advanced in our district. This action step will be revised and included in the 2024-2027 LCAP.

2.1 Professional Development was partially implemented. Las Juntas and John Muir Elementary participated in designated ELD training for grades 2-5. Integrated ELD professional development was offered at the District Professional Development Day in March. This action step will be revised and included in the 2024-2027 LCAP.

2.2 Access to Instructional Materials was fully implemented. Students have access to grade-level standards curriculum/materials aligned to ELD Standards and Language acquisition leveled needs.

2.3 Support for Learning at Home was fully implemented. We employ a full-time Family Liaison/Translator who serves our Spanish-speaking community. Through DELAC we've offered Parent Education and Engagement Opportunities including a Community Health Fair, a

Multilingual Literacy Event, tours of the Martinez Adult Education School and program offerings, a College and Career Readiness guest speaker, and a presentation on Navigating District Online Platforms (Aeries, ParentSquare).

2.4 Tutoring/Intervention/Enrichment was partially implemented. Over the last three years, MUSD has offered a summer enrichment program for our newcomer students that focuses on building vocabulary, basic communication skills, basic listening comprehension skills, and building community amongst the students and staff. This action step will be revised and included in the 2024-2027 LCAP.

2.5 ELD Language Acquisition Courses were fully implemented. Martinez Junior High School offers two ELD courses, one geared for emerging to low/mid expanding proficiency levels and the second geared for mid/upper expanding to low bridging proficiency levels. Alhambra High School currently offers one ELD course that covers the scope of proficiency levels. As the student body at AHS continues to grow a second ELD course will be implemented next year.

2.6 Bilingual paraeducators were fully implemented. MUSD has grown this program from 1.5 bilingual paraeducators serving only our four elementary sites to now 3.5 bilingual paraeducators who serve our four elementary, middle, and comprehensive high schools.

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

For professional development, access to instructional materials, support for learning at home, ELD language acquisition courses, and bilingual para educators, there are no major variances in the budget. Action 2.4, Tutoring/Intervention/Enrichment budget was lower than anticipated because the district provided most of its targeted support during the school day which did not require funding out of this budget. This will be updated and included in the 2024 LCAP.

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

All actions were successful, 2.1: Professional Development, 2,2: Access to Instructional Materials, 2.3: Support for Learning at Home, 2.4: Tutoring/Intervention/Enrichment, 2.5: ELD Language Acquisition Courses, and 2.6: Bilingual; Para Educators. The specific actions taken over the last three years LCAP cycle have been effective in making progress toward our goal. While there continues to be room for growth, Martinez has seen improvements in English Learner achievement as measured by the ELPI, improved reclassification rates, additional supports provided directly to students and their families, and improved and increased engagement of our family community. This goal will be revised to respond to the needs of our current students and will be included in the 2024-2027 LCAP.

Progress includes 27% of English Learners who were reclassified. Our programs and services for EL students to access standards for increased English were achieved as 62% is making progress according to the ELPI on the 2024 Dashboard. Academic Benchmarks in ELA and Math for grades 2-5 continue to be in progress as 15% in ELA and 25% in Math are demonstrating proficiency. This goal has been

expanded to grades 2-8 as the implementation of common local benchmarks has advanced in our district. This action step will be revised and included in the 2024-2027 LCAP.

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

The goal was drafted to improve the English Language Proficiency and academic achievement of English Learners (EL) and focused on Long-Term English Learners (LTEL), and monitor Reclassified (RFEP) students. The new goal will focus on providing a high-quality educational experience for all English Language Learner students and promoting both English Language Acquisition and Multilingualism. The new goal will work towards supporting students in their development of English Language Proficiency while also seeking strategies/programs to celebrate our diverse community, home language, and multilingualism. Metrics will include not only ELPAC performance data but also promoting and completing the Seal of Biliteracy and analyzing the California Healthy Kids Survey for Percent of EL students reporting school connectedness, caring adult relationships, and promotion of parental involvement in school.

The percentage of students receiving a Level 4 on the ELPAC continues to be in progress as 16.5 % of students received a Level 4 on the Summative ELPAC. This metric and action step will be revised and included in the 2024-2027 LCAP.

The desired outcome regarding the reclassification rate was achieved (final) as 27% of EL students were reclassified. MUSD has seen steady growth in this area largely due to efforts to refine the reclassification process. These efforts include clearer communication, better engagement of parents and teachers in the process, implementation of common local benchmarks that align with criterion 4: Basic Skills Relative to English Proficient Students as outlined by the CDE, and implementation of an Alternative Reclassification process for our dually identified students to ensure that the English Learner designation is not due to their learning disability.

Our programs and services for EL students to access standards for increased English were achieved as 62% is making progress according to the ELPI on the 2024 Dashboard.

Academic Benchmarks in ELA and Math for grades 2-5 continue to be in progress as 15% in ELA and 25% in Math are demonstrating proficiency. This goal has been expanded to grades 2-8 as the implementation of common local benchmarks has advanced in our district. This action step will be revised and included in the 2024-2027 LCAP.

2.1 Professional Development was partially implemented. Las Juntas and John Muir Elementary participated in designated ELD training for grades 2-5. Integrated ELD professional development was offered at the District Professional Development Day in March. This action step will be revised and included in the 2024-2027 LCAP.

2.2 Access to Instructional Materials was fully implemented. Students have access to grade-level standards curriculum/materials aligned to ELD Standards and Language acquisition leveled needs.

2.3 Support for Learning at Home was fully implemented. We employ a full-time Family Liaison/Translator who serves our Spanish-speaking community. Through DELAC we've offered Parent Education and Engagement Opportunities including a Community Health Fair, a Multilingual Literacy Event, tours of the Martinez Adult Education School and program offerings, a College and Career Readiness guest speaker, and a presentation on Navigating District Online Platforms (Aeries, ParentSquare).

2.4 Tutoring/Intervention/Enrichment was partially implemented. Over the last three years, MUSD has offered a summer enrichment program for our newcomer students that focuses on building vocabulary, basic communication skills, basic listening comprehension skills, and building community amongst the students and staff. This action step will be revised and included in the 2024-2027 LCAP.

2.5 ELD Language Acquisition Courses were fully implemented. Martinez Junior High School offers two ELD courses, one geared for emerging to low/mid expanding proficiency levels and the second geared for mid/upper expanding to low bridging proficiency levels. Alhambra High School currently offers one ELD course that covers the scope of proficiency levels. As the student body at AHS continues to grow a second ELD course will be implemented next year.

2.6 Bilingual paraeducators were fully implemented. MUSD has grown this program from 1.5 bilingual paraeducators serving only our four elementary sites to now 3.5 bilingual paraeducators who serve our four elementary, middle, and comprehensive high schools.

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

Goals and Actions

Goal

Goal #	Description
3	Promote the achievement for all students, and particularly for low-income, Foster Youth, English learner, SED, and SPED students, by working collaboratively with students, teachers, and the community to review educational practice and research for the purpose of developing a Graduate Profile and assure that each and every student has an equitable opportunity to develop and demonstrate the competencies articulated on the Profile. (Priority 2, Priority 3, Priority 5, Priority 7)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of parents/families that are aware of Graduate Profile as measured by survey data 3A	2020-2021: 0 - This is a new measurement	2021-2022: The Graduate Profile was discussed at Executive Advisory Committee LCAP meetings. The development of the graduate profile is in the beginning stages. This work will continue in the 2022-2023 school year.	2022-23: In Progress Graduate Profile was drafted at LCAP EAC meetings and shared with district administrators for feedback/input. The Graduate Profile was presented to the Board of Education for information on May 22, 2023.	2023-24: In Progress The Graduate Profile was presented to the Board of Education for information on May 22, 2023. There continues to be an opportunity to communicate and utilize the Graduate Profile to support MUSD goals.	70% of all parents/families are aware of the MUSD Graduate Profile
Increase in the percentage of students meeting or exceeding standards on the California Science Test Data Source: CAST	Spring 2019-2020: 29.93% of students meeting or exceeding standards	Spring 2020-2021 (12th-grade students only): 34.35% of students meeting or exceeding standards.	Spring 2022 : Dashboard 35.61% of students meeting or exceeding standards	Spring 2023 Dashboard 36.80% Met or exceeded standards	50% of students meeting or exceeding standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4A					
Increase the percentage of students who had met the criteria for College and Career Readiness Data Source: CA Dashboard 4H	Spring 2019-2020: 49.1% of all students Met criteria	Spring 2020-2021: N/A CA School Dashboard data 2020-21: *Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.	Spring 2022: N/A CA School Dashboard data 2021-22: Not reported in 2022	Spring 2023 Dashboard 37% of students were in the prepared level on the college/Career Indicator.	70% of all students
Increase in percentage of students enrolled in AP courses and passing an AP exam 4G	Spring 2019-2020: 30% Enrolled 2021-22 (AP Score Report): 456 Total Exams 71% of Exams with Scores of 3 or higher	2021-2022 (Aeries): 28.6% enrolled 2021-22 (AP Score Report): 365 Total Exams 48% of Exams with Scores of 3 or higher	2022-23 (Aeries): 49% enrolled 2021-22 (AP Score Report): 352 Total Exams 62% of Exams with Scores of 3 or higher	2023-24 (Aeries): 46% enrolled 2022-23 (AP Score Report): 409 Total Exams 57% of Exams with Scores of 3 or higher	45% Enrolled
Implementation of Academic Standards Local Indicator Data Source: CA Dashboard 2A	2019-2020: Ratings of 3 (Initial Implementation), 4 (Full Implementation), and 5 (Full Implementation and Sustainability)	2020-2021: Continued to receive ratings of 3 (Initial Implementation), 4 (Full Implementation), and 5 (Full	2021-2022: Continued to receive ratings of 3 (Initial Implementation), 4 (Full Implementation), and 5 (Full	2022-2023: Continued to receive ratings of 3 (Initial Implementation), 4 (Full Implementation), and 5 (Full	Ratings increase and/or maintain at 4 or 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Implementation and Sustainability)	Implementation and Sustainability)	Implementation and Sustainability)	
Monitor Student Engagement through Dropout Rate - Middle School and High School 5C 5D	2019-2020: 4.6% All Students Dropout Rate	2020-21: (Dataquest) Dropouts (Four-Year Adjusted Cohort Outcome): 4.3% Dropouts and Non-Completers (Five-Year Cohort Outcomes): 4.2% Middle School: 1 student	2021-2022: (Dataquest) Dropouts (Four-Year Adjusted Cohort Outcome): 1.1% Dropouts and Non-Completers (Five-Year Cohort Outcomes): 3.6% Middle School: 1 student	2022-2023: (Dataquest) Dropouts (Four-Year Adjusted Cohort Outcome): 1.54% Middle School: 0 students	2.6% All Students Dropout Rate
Graduation Rate 5E	2019-2020 Grad Rate: Orange: 89.9% (Declined 1.8%)	2020-21: 90% graduation rate	2021-2022: Dashboard: 95.1% graduation rate	Spring 2023 Dashboard 95.8% graduation rate	Increase Grad Rate by 5%
Percentage of students who have successfully completed courses to satisfy the a-g requirement 4B	2020-2021 a-g All Students: 52.7% Met EL: 15.4% Hispanic: 53.3% RFEP: 65.5% SED: 50% SPED: 10.3%	2020-2021: Dataquest All Students: 47.3% Met EL: 22.7% Hispanic: 43.6% SED: 33.6% SPED: 11.9% *baseline data (2019-20) was not taken from dataquest.	2021-2022: (Dataquest) All Students: 46.6% Met EL: 13.3% Hispanic: 37.2% SED: 33.8% SPED: 2.4%	2022-2023 All Students:43.6 % Met EL: 16.7% Hispanic: 33.3% SED: 34.7% SPED:0 %	Increase overall percentage by 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			*baseline data (2019-20) was not taken from dataquest.		
Percentage of students who have successfully completed courses to satisfy the CTE requirements; Percentage of students who completed a-g and CTE requirements 4C 4D	CTE Completion: Class of 2018: 48.5% a-g and CTE Completion: 33.5%	2021: (CA Dashboard-College/Career Measures Only Report & Data) Completed at Least One Career Technical Education (CTE) Pathway: 20.0% Completed at Least One CTE Pathway AND a-g Requirements: 10.3%	2022: (CA Dashboard-College/Career Measures Only Report & Data) Completed at Least One Career Technical Education (CTE) Pathway: 14.9% Completed at Least One CTE Pathway AND a-g Requirements: 7.0%	2023: (CA Dashboard-College/Career Measures Only Report & Data) Completed at Least One Career Technical Education (CTE) Pathway: 18.6% Completed at Least One CTE Pathway AND a-g Requirements: 10.9%	Increase overall percentage by 15%
Promote parent participation in programs, including those for low income, EL, foster youth and students with disabilities through site based and district events and parent education Data Source: LCAP Survey 3A 3B 3C	2020-2021: School Encourages Community Involvement: Elementary: 68% Agree, Jr. High: 50% Agree High School: 55% Agree	2021-22: School Encourages Parental Involvement All Schools: Promotion of parental involvement: 29% Parental involvement in school: 43% School encourages me to be an active partner: 30% School actively seeks the input of parents: 19% Parents feel	2022-23: School Encourages Parental Involvement All Schools: Promotion of parental involvement: 33% Parental involvement in school: 59% School encourages me to be an active partner: 36% School actively seeks the input of parents: 22% Parents feel	2023-24: School Encourages Parental Involvement All Schools- data was not calculated for all schools as the data for High school was not available. Elementary Schools: Promotion of parental involvement: 40% Parental involvement in school: 65%	Increase Agree by 15% School Encourages Community Involvement

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		welcome to participate at this school: 26% Elementary Schools: Promotion of parental involvement: 41% Parental involvement in school: 48% School encourages me to be an active partner: 44% School actively seeks the input of parents: 27% Parents feel welcome to participate at this school: 39% Middle School: Promotion of parental involvement: 16% Parental involvement in school: 35% School encourages me to be an active partner: 14% School actively seeks the input of parents: 10% Parents feel welcome to participate at this school: 11% High School: Promotion of parental involvement: 12%	welcome to participate at this school: 33% Elementary Schools: Promotion of parental involvement: 46% Parental involvement in school: 64% School encourages me to be an active partner: 49% School actively seeks the input of parents: 30% Parents feel welcome to participate at this school: 47% Middle School: Promotion of parental involvement: 20% Parental involvement in school: 54% School encourages me to be an active partner: 20% School actively seeks the input of parents: 18% Parents feel welcome to participate at this school: 16% High School: Promotion of parental involvement: 17%	School encourages me to be an active partner: 38% School actively seeks the input of parents: 20% Parents feel welcome to participate at this school: 48% Middle School: Promotion of parental involvement: 27% Parental involvement in school: 51% School encourages me to be an active partner: 24% School actively seeks the input of parents: 21% Parents feel welcome to participate at this school: 29% High School: Report Not Available	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Parental involvement in school: 30% School encourages me to be an active partner: 12% School actively seeks the input of parents: 7% Parents feel welcome to participate at this school: 12%	Parental involvement in school: 50% School encourages me to be an active partner: 20% School actively seeks the input of parents: 10% Parents feel welcome to participate at this school: 15%		

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

3.1 Teacher and leader capacity was partially implemented based on the LCAP description. Recruiting and retaining highly qualified staff that is reflective of the community is an ongoing process. Teachers and leaders receive professional development with reduces or illuminates barriers to student engagement.

3.2 Centralization of the Graduate Profile did occur. The Graduate Profile was developed with input from the community and Board approved in May 2023. Communication around the Graduate Profile needs to be increased.

3.3 Implementation of a system of local performance assessments was completed for 6th-12th grade. Inspect, and benchmark assessments were optional for the 2023/2024 school year for the elementary level.

3.4 Course access and materials were fully implemented with a focus on high school. A board course of study was provided with a variety of elective a-g and CTE programs and pathways but did not include AVID courses as the goal listed. Quaver music was implemented at the elementary level. Other programs were implemented to support a well-rounded educational experience.

3.5 The College and Career Readiness Program Coordinator was not implemented.

3.6 The College and Career Specialist was a success. It was implemented and supports dual enrollment, college applications, and college transitioning strategies.

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.

N/A

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

All action steps were effective in making progress towards the goal of creating and centralizing a Graduate Profile but the Graduate Profile had little impact on if all students had an equitable opportunity to develop and demonstrate the competencies.

3.1 Teacher and leader capacity was partially implemented based on the LCAP description. Recruiting and retaining highly qualified staff that is reflective of the community is an ongoing process. Teachers and leaders receive professional development with reduces or illuminates barriers to student engagement.

3.2 Centralization of the Graduate Profile did occur. The Graduate Profile was developed with input from the community and Board approved in May 2023. Communication around the Graduate Profile needs to be increased.

3.3 Implementation of a system of local performance assessments was completed for 6th-12th grade. Inspect, and benchmark assessments were optional for the 2023/2024 school year for the elementary level.

3.4 Course access and materials were fully implemented with a focus on high school. A board course of study was provided with a variety of elective a-g and CTE programs and pathways but did not include AVID courses as the goal listed. Quaver music was implemented at the elementary level. Other programs were implemented to support a well-rounded educational experience.

3.5 The College and Career Readiness Program Coordinator was not implemented.

3.6 The College and Career Specialist was a success. It was implemented and supports dual enrollment, college applications, and college transitioning strategies.

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

This goal was included in the academic goal for the District to include the whole child rather just a focus on English language arts and mathematics. The new goal will also include a continuum that includes the outcome of the competencies of the Graduate Profile. Including how the Graduate Profile will support a TK-12 vision and streamline the expectations for all stakeholders. The metrics continue to be the state required metrics. We will not continue the College and Career Readiness Program Coordinator or centralizing the Graduate Profile in the revised goal.

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

Goals and Actions

Goal

Goal #	Description
4	Increase the percentage of students who feel that school is a safe and supportive environment with strong adult relationships and a sense of belonging, especially for students who are foster youth, experiencing homeless, SPED, and/or low-income. (Priority 1, Priority 5, Priority 6)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student attendance rate and chronic absenteeism rates, disaggregated by student group Data Source: AERIES/CA Dashboard 5A 5B	Spring 2018-2019: 7.4% All Students Chronically Absent (Orange) Orange: Hispanic: 6.4% EL: 6.7% White: 6.8% SED: 12% SPED: 14.3% AA: 15.8% Red: Homeless: 23.3% Attendance Rate: 7.8%	CA School Dashboard data 2020-21: Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard. 20-21: Chronic Absenteeism Rate: 6.6% all students chronically absent Hispanic: 7.5% EL: 11% White: 5.9% SED: 15.8% SPED: 12.3% AA: 16.7% Homeless: 34.8% Foster Youth: 25%	2021-22: Chronic Absenteeism Rate (Dashboard-grades K-8): 21.3% all students chronically absent Hispanic: 24.2% EL: 20.4% White: 19.5% SED: 30.1% SWD: 30.9% AA: 29% Homeless: 56.3% Foster Youth: No performance level	2022-23: Chronic Absenteeism Rate 17.3% chronically absent (performance level: yellow) Hispanic-20.5% White-15.7% SED-25.8% SPED-29.4% AA-22.4% Homeless-57.6% Attendance Rate Not Available	4% All Students Chronically Absent (Orange) Hispanic: 3.4% EL: 3.7% White: 3.8% SED: 6% SPED: 7% AA: 8% Homeless: 13% Attendance Rate: 4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rates and expulsion rates, disaggregated by student group Data Source: AERIES/CA Dashboard 6A 6B	Spring 2018-2019: Suspension Rate: 5.5% All Students (Orange) Orange: EL: 4.1% Hispanic: 5% Foster Youth: 10% White: 5.5% SED: 7.8% SPED: 9% Red: Two or More: 6% AA: 12.7% 2018-2019 Expulsion Rate: 0.12%	2020-2021: Suspension rate: 0.4% Expulsion rate: 0%	2021-22: (Dashboard-grades K-12): Suspension rate: 4.7% Hispanic: 5% EL: 6.3% White: 5% SED: 7.1% SWD: 10.7% AA: 11.1% Homeless: 10% Foster Youth: No performance level Expulsion rate (Dataquest): 0.1%	2022-23: Suspension Rate 4.8% were suspended for at least one day EL: 5% Hispanic: 5.2% Foster Youth: No Performance Level White: 3.9% SED: 7.3% SPED: 9.6% Two or More Races: 6.3% AA: 16.1% Expulsion Rate: 0.1%	Decrease in the suspension rate 3% All Students (Orange) EL: 2.1% Hispanic: 2% Foster Youth: 5% White: 3% SED: 4% SPED: 4% Two or More: 3% AA: 5% Maintain and/or Decrease Expulsion rate
Percentage of students reporting a sense of belonging and connected, disaggregated by student group, as reported on the California Healthy Kids Survey (CHKS) 6C	Winter 2020-2021: Percentage of students reporting a sense of belonging and connectedness 5th Grade: 72% 7th Grade: 51% 9th Grade: 52% 11th Grade: 56%	Spring 2020-2021: Percentage of students reporting a sense of belonging and connectedness 5th Grade: 76% 7th Grade: 57% 9th Grade: 59% 11th Grade: 59%	2021-22: The current percentage of students reporting a sense of belonging and connectedness 5th Grade: 78% 7th Grade: 51% 9th Grade: 43% 11th Grade: 41%	2023-24: The current percentage of students reporting a sense of belonging and connectedness 5th Grade: 75% 7th Grade: 57% 9th Grade: 44% 11th Grade: 45%	Increase in the percentage of students reporting a sense of belonging and connectedness 5th Grade: 82% 7th Grade: 66% 9th Grade: 67% 11th Grade: 71%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching 1A	2020-21: 100% of teachers appropriately assigned	2021-2022: 80.2% of teachers appropriately assigned	2022-2023: The California Department of Education has not released this data.	2022-2023 80.1% of teachers are appropriately assigned	Maintain 100%
School facilities are maintained in good repair Data Source: FIT Reports 1C	2020-21: 2 out of 7 schools met Good Repair rating	2021-22: 2 out of 7 schools met Good Repair rating	2022-2023: 5 out of 7 schools met Good Repair rating	2023-2024 7 out of 7 schools met good repair or higher on the annual FIT.	Increase Good Repair rating to 7 out 7 school sites

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

4.1 Professional development this year included SEL. MUSD partnered with the Contra Costa COE to present SEL learners at two of the three professional development days. Multi-Tiered System of Support was not presented directly this year but UDL, literacy, and math professional development included tiered strategies that could be implemented in a classroom.

4.2 Summative and formative assessments were only partially done. CA Healthy Kids Survey was the only survey that was completed. The School-Wide Information System platform was not implemented at Martinez Junior High School.

4.3 The Wellness Coordinator position was not filled.

4.4 Restorative Practices training was attended by Martinez Junior High School, Vicente Martinez High School, and John Muir Elementary staff. Teams from all three schools attended and implemented the strategies at a planning level at the individual school sites.

4.5 Parent engagement was part of this goal with no funding tied to it. The intent was to create parent activities, spaces, and opportunities so that parents partnered with their child's school.

4.6 MTSS counseling was provided at all school sites to support the emotional well-being of students. This is a priority for the District to continue.

4.7 MUSD partnered with community resources to provide afterschool and summer programs, internships, mental health support, and social services to create wrap-around services when needed for families and students.

4.8 School and facility safety is a priority for MUSD. Funding in this action area supports campus supervisors, noon duty, and crossing guards.

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 4.3 The Wellness Coordinator was funded with $256,000 that was not used for this position.

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

Action 4.1 Professional Development on SEL and MTSS was successful in the area of SEL. The county office worked in a collaboration to provide staff professional development in SEL at two of the districtwide professional development days as for MTSS there is still an opportunity to provide more professional development. Action 4.2: Summative and Formative Assessments was successfully implemented and continues to be an area of focus in the 2024-2025 LCAP.

Parent Engagement (action 4.5) continues to be successful at all levels. Community Partnerships (4.7) is successful in the area of after school programing but MUSd would like to strengthen internships and work base learning opportunities to support college and career readiness.

Action 4.6 MTSS counseling was very effective. There was a decline in overall chronic absenteeism and the suspension rate also had a slight decline. The impact of restorative practices (4.4) will not be seen until future years after sitewide training and implementation. The CA Healthy Kids Survey results are a meaningful indictor of the connectedness and belonging for students and parents and will continue to be used as a metric. Not having a Wellness Coordinator (4.3) meant a shift in responsibilities to other members of the leadership.

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

Goal three will now include equity and inclusion in the goal to support a safe, welcoming and healthy environment. The goal will also call out the social-emotional needs/supports for students. Families are now included in the goal ensuring their partnership in the students education. This goal also links in suspensions and absenteeism.

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

Goals and Actions

Goal

Goal #	Description
5	All members of MUSD will develop supportive student relationships by providing positive learning environments. This development includes fostering anti-racist and social justice policies and procedures to ensure all students have access to resources and opportunities available within MUSD (Priority 6).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Equity Team Leaders Agendas and Meeting Notes Local metric	2020-2021: 0 - This is a new measurement	2021-2022 Meeting Dates: July 28, 2021 February 16, 2022 March 23, 2022 April 22, 2022 May 31, 2022	2022-23 Meeting Dates (1 x month): Sept. 14, 2022 October 12, 2022 November 9, 2022 December 14, 2022 January 18, 2023 February 8, 2023 March 8, 2023 April 12, 2023 May 10, 2023	23/24 Meeting Dates September 12, 2023 October 10, 2023 November 14, 2023 January 23, 2024 February 13, 2024 March 12, 2024 April 9, 2024 May 14, 2024	Meet at least once quarterly
Student Surveys - Related to engagement and representation of background/experiences Data Source: CHKS and local surveys 6C	2020-2021: 0 - This is a new measurement	2021-2022: (CHKS) Related to engagement and representation of background/experiences	2022-23: (CHKS) Related to engagement and representation of background/experiences	2023-24: (CHKS) Related to engagement and representation of background/experiences. CHKS will be given in the spring of 2024. Generally MUSD has seen an increase in student	Students report an increase in engagement and representation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				engagement over time since the pandemic.	
Provide a broad course of study for all students, including students with low income, English Learners, foster youth, homeless, and students with disabilities. Review and update outdated policies and procedures that interfere with access to courses, resources, and pathways. 7A 7B 7C	2020-2021: 0 - This is a new measurement	2021-2022: All policies and procedures have been reviewed. ie, removal of "prerequisite" in the high school course catalog to . "recommended"; teachers have examined grading policies.	2022-23: Reviewed and updated policies and procedures that interfered with access to courses, resources, and pathways. Approved new CTE pathways.	2023-2024 Reviewed and updated policies and procedures that interfered with access to courses, resources, and pathways. Approved new CTE pathways.	Review and update policies and procedures at least once each semester
Review of current curriculum to ensure inclusion, representation, and experiences of student populations	2020-2021: 0 - This is a new measurement	2021-2022: AHS English department reviewed all current novels and adoption of novels that ensures inclusion, representation, and experiences of student populations. Books for classroom libraries were purchased for all	2022-23: Reviewed the current curriculum to ensure inclusion, representation, and experiences of student populations. New novels purchased that include inclusion, representation, and experiences of student populations.	2023-2024 Reviewed the current curriculum to ensure inclusion, representation, and experiences of student populations.	Review current curriculum at least once each semester

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		elementary schools that include inclusion, representation, and experiences of student populations.			

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

5.1 Equity Team Leaders Agendas and Meeting Notes are final. This structure has been in place since 2022 and continues to function properly. This practice will continue to be employed.

5.2 Student Surveys - Related to engagement and representation of background/experiences is in progress. MUSD continues to use the California Healthy Kids Survey to gather data and has begun developing district-created surveys. This will be revised and updated for the 2024 LCAP.

Provide a broad course of study for all students, including students with low income, English Learners, foster youth, homeless, and students with disabilities. Review and update outdated policies and procedures that interfere with access to courses, resources, and pathways in progress. Policies and procedures have been reviewed every year, and the goal is to review them at least once each semester. MUSD is also participating in an Equity Audit/Review process with The Education Trust-West and is expecting to receive final findings and a blueprint later this spring. This will be revised and updated for the 2024 LCAP.

A review of the current curriculum to ensure inclusion, representation, and experiences of student populations is in progress. This is an ongoing effort as both the current curriculum is reviewed and the new curriculum is considered for piloting and adoption. This will be revised and updated for the 2024 LCAP.

5.1 Professional Development on Racial Equity and Social Justice as fully implemented. MUSD provided training district-wide for staff, parents, and secondary students.

5.2 Summative and Formative Assessments were partially implemented. MUSD collects survey data through the California Healthy Kids Survey. MUSD has not adopted the use of SWIS to collect data. This will be revised and updated for the 2024 LCAP.

5.3 Parent Engagement was fully implemented. MUSD has offered parent education both at the district and site level.

Equity, Diversity, and Inclusion in Recruitment, Hiring, and Retention were partially implemented. MUSD has evaluated and updated current interview, recruiting, and hiring practices through an equity lens.

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 5.1 The budget for Professional Development on Racial Equity and Social justice was not expended, as continuing professional development in this area was funded through a separate budget/account.

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

The specific actions, 5.1: Professional Development, 5.2: Summative and Formative Assessments, 5.3: Parent Engagement, and 5.4: Equity, Diversity, and Inclusion in Recruitment, Hiring, and Retention outlined in this goal have been effective in MUSD making progress towards this goal. The recent California Healthy Kids survey indicated improved student results in school connectedness, caring adult relationships, school perceived as safe or very safe, and a slight decrease in students experiencing any harassment or bullying. MUSD's updated hiring practices have improved the Administration's ability to ensure that equity and supporting all students is an important consideration when hiring new staff. MUSD has launched a student-led antiracist initiative at the secondary level in which preliminary survey results indicate a positive impact. MUSD has worked to engage staff, students, and families in this work and has seen positive response/participation. The District Diversity, Equity, and Inclusion Committee continues to have strong participation and works collaboratively with District Administration to work towards the goals outlined in the MUSD DEI plan. The MUSD Curriculum Advisory Council continues to review that our curriculum is reflective of diverse perspectives and representation. Policies and practices are reviewed and updated to ensure access and equity. Also, MUSD's participation in the Equity Audit/Review process with The Education Trust-West will yield additional findings and areas of focus moving forward.

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

The original goal as written to focus on all members of MUSD developing supportive student relationships by providing positive learning environments, and that the development includes fostering anti-racist and social justice policies and procedures to ensure all students have access to resources and opportunities available within MUSD. As much of the groundwork has been laid over the last three year, the new goal centers equity as a pivotal piece to ensuring school safety and belonging. The new goal will assist MUSD in creating a culture of equity and inclusion through the development of safe, welcoming, healthy, and inclusive learning environments that support the social-emotional

needs of students and foster a sense of belonging and connectedness for students and families, so that all students are present and ready to learn.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Martinez Unified School District	Amy Espinoza Director, Educational Services	aespinoza@martinez.k12.ca.us 925-335-5959

Plan Summary [2024-25]

General Information

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

Martinez Unified has a population of approximately 3800 students in Transitional Kindergarten through 12th Grade. We have four elementary schools, a middle, a comprehensive high, a continuation high, and an independent study school. In addition, we maintain an adult school program and an early intervention preschool program. Martinez has an unduplicated pupil percentage of 40.86%, comprised of 257(7.1%) English Learners, 1127 (31%) Socioeconomically Disadvantaged, and 33 (0.9%) Homeless or Foster Youth. The district provides various programs at all sites to meet the diverse needs of all students.

One of California's first towns, Martinez is home to approximately 37,000 residents. The community has a strong sense of history and family and is proud to be the home of naturalist John Muir and baseball legend Joe DiMaggio. The city maintains over 16 parks and acres of open space for use by the community. Martinez is also the Contra Costa County seat, home to three major medical facilities and the Martinez Refinery, all of which are very supportive of the Martinez schools and students by providing opportunities for student internships, classroom volunteers, and financial support in various ways.

With a clear district Framework of Focus in place, Martinez Unified is committed to continuing to add to the history of the district and community through our stewardship of community resources, and our safe and supportive schools, preparing all of our students to graduate college and career-ready.

Alhambra High School is a comprehensive public high school in the Martinez Unified School District nestled in the rolling hills of Martinez. Alhambra keeps a strong tie to deeply rooted community traditions through strong academics, athletics, and deep community involvement and investment. Many of our parents and business people are themselves graduates of Alhambra High. The population of just over 1000 students is primarily Caucasian with a growing diversity of minority students. In 2015, Alhambra was honored by the state of California as a Gold Ribbon School. We also received a six-year accreditation from the Western Association of Schools and Colleges in the spring of 2017, with a very positive mid-term accreditation revisit in March 2020. Our full accreditation visit occurred in March 2024.

Briones is a traditional independent study school that serves students in grades K-12. Students and teachers engage in person at weekly meetings and via various virtual platforms including Edgenuity, Google Classroom, and Clever as well as others. Students are provided with daily lessons, check-in, class activities, and individual learning opportunities. For elementary students, parents are very involved with the program as they act as 'learning coaches' for their students assisting with the individual work completed outside the daily interaction with teachers. The Briones School program is accredited through the Western Association of Schools and Colleges (WASC) and offers college preparatory coursework for students. Students meet with teachers at least once per week and are provided with weekly assignment plans and coursework on the Edgenuity platform. Edgenuity provides California State Standards-based curriculum in all core areas as well as electives. Briones School is best suited for students who are at or above grade level, engaged, and independent learners. High School age students have the opportunity to concurrently enroll in courses at Alhambra High School as well as participate in athletics, clubs, and other student opportunities.

John Muir Elementary (JME), home of the Timberwolves, is a comprehensive Transitional Kindergarten through Grade 5 school that is located in a quiet residential neighborhood in Martinez, California. In 2020, JME's original campus which was built in 1960, was demolished to make way for a new school facility. At approximately 405 students, the student population is diverse in both economics and ethnicity. We are approximately 7.6% English Learners, 51.2% socioeconomically disadvantaged, and 16% students with disabilities. JME has a robust educational program that includes a Multi-Tiered System of Support (MTSS) approach and our school strives to meet the needs of every student, educating the whole child (academically, socially emotionally, and behaviorally). There is a school-wide focus on Character Counts! and the six character traits of trustworthiness, respect, responsibility, fairness, caring, and citizenship. The character education program focuses on teaching empathy, impulse control, anger management, and problem-solving. The school believes in the importance of the social-emotional well-being of all students and the impact this has on positive school culture. Thus, there is a strong focus on Positive Behavioral Interventions and Supports (PBIS) and Restorative Practices.

John Swett Elementary School is located in the Alhambra Valley of Martinez, CA. Built in 1961. This year we have opened a brand new campus for TK-5th and special education. The school houses 525 Transitional Kindergarten through fifth-grade students and three autism-specific classes. The staff is comprised of twenty general education teachers, one Instructional Support Specialist, three Special Day Class teachers, a PE specialist, and a music specialist. Support staff includes a speech pathologist, school psychologist, and school nurse who are shared with other schools in the district. Support staff (working part-time) also includes a technology specialist, a library assistant, an Intensive Support Paraprofessional, and ten paraprofessionals. The school facilities include a library with technology and a multi-use room

with a full stage. Grades 2nd-5th are supported with one-to-one Chromebooks and TK - 1st are partially supported with iPads or Chromebooks.

Las Juntas Elementary School earned the prestigious California Gold Ribbon Award and the Title 1 Academic Achievement Award. Our school is located at the northern end of Martinez, California near established neighborhoods and light industry. It was dedicated in 1956 and is one of four elementary schools in the Martinez Unified School District serving approximately 370 preschool through fifth grade students. Las Juntas temporarily holds the Martinez Early Intervention Preschool Program classes, with approximately 20 students. The class ratio in all K-3 classrooms is 24:1 and 30:1 in grades 4-5. In the summer of 2018, Las Juntas completed renovation of the grass field, and the track was completed. In February 2022 the Las Juntas school moved into a brand new facility for all grades. In August of 2022, the play yard was completed and students had a whole new facility. The instructional program at Las Juntas is driven by the Common Core State Standards, district goals, as well as 21st-century learning standards. Our accountability system includes the Smarter Balanced Assessment Consortium (SBAC) in addition to district-adopted curriculum and assessments to determine students' progress towards grade-level standards.

Martinez Junior High School is a large, comprehensive middle school located in historic downtown Martinez. The school was built in 1931 and renovated using funding from a community bond in 1999. The administrative building houses the library, auditorium, and outdoor tile work from the original construction. The Martinez community's dedication to the history of the city and the education of its children is apparent in the continuous support of our schools. In the 2023-24 school year, MJHS was recognized as a California Distinguished School.

Morello Park Elementary is focused on the development of the whole child. We embrace the mission statement of the Martinez Unified School District: We operate as a Professional Learning Community that effectively uses data to inform and guide instruction. We value a well-balanced educational experience that strives to meet the needs of the whole child: intellectually, socially, emotionally, and physically. Together we will ensure diverse paths to support all students to be college and career-ready, equipped to compete and contribute in a global society. We provide instruction that utilizes 21st Century Teaching and Learning: creativity, collaboration, critical thinking, and communication. The achievement of our goals requires the commitment and participation of all students, teachers, staff, and parent community.

Vicente Martinez High School is accredited through the Western Association of Schools and Colleges and has been recognized by the California Department of Education as a Model Continuation High School. The California Department of Education and the Mental Health Services Act identify Vicente as a model school-based mental health program as well. Vicente provides credit recovery and re-engagement strategies for students who are at risk of not graduating from high school on time. Additionally, Vicente provides an alternative school setting for students who can benefit from a smaller learning community. Vicente is currently in Comprehensive Support and Improvement through the California Department of Education. Vicente is committed to improving the outcomes for all students who enroll in our programs. Students can transfer to Vicente at the age of 16 to re-engage in learning. Once students are on track for graduation they have the opportunity to transfer back to Alhambra High School or complete their diploma at Vicente.

Reflections: Annual Performance

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

Martinez Unified School District came out of Differentiated Assistance in the 2023-2024 school year. Chronic Absenteeism declined by 4% with an overall percentage of 17.3% chronically absent. One student group was in Red, Homeless, three student groups were in Orange, African American, Asian, and Students with Disabilities, overall the district's indicator was Yellow. Graduation Rate for the District was in the Blue color indicator. The District maintained the graduation rate with a .6% change and an overall 95.8% graduation rate. No student groups were in the Red and Students with Disabilities were in the Orange. Within the Academic Engagement section of the Dashboard is the Local Indicator: Access to a Broad Course of Study. MUSD met this Local Indicator which measures students' access to, and enrollment in a broad course of study. Conditions and Climate on the Dashboard include suspension rates and three Local Indicators. MUSD maintained suspension rates with 0% change and an Orange indicator color. With 4.8% of students being suspended at least one day, two student groups fell into the Red indicator color, African American and Two or More Races, three student groups were in the Orange performance color, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities. The three Local Indicators were met, Basics: Teachers, Instructional Materials, Facilities, Parent and Family Engagement, and Local Climate Survey. Academic Performance is represented by English Language Arts, Mathematics, English Language Progress, College/Career, and the Local Indicator, Implementation of Academic Standards. MUSD maintained in English Language Arts and Mathematics, there were no student groups in Red in either one. English Learner Progress increased by 11.3% with 62.1% making progress. College and Career remained a status bar for the 2023 Dashboard, and MUSD was Medium. There was a student group, Students with Disabilities, in the Very Low status. The Local Indicator, Implementation of Academic Standards was met.

Alhambra High School has a population of close to 1100 students with 40.1% socioeconomically disadvantaged, 7.2% English learners and less than 1% Foster Youth. AHS continues to fall under Federal Accountability as a school meeting Additional Targeted Support and Improvement. This year the African/American and Two or more races student groups were in the Red Indicator for suspensions we continue to see an opportunity gap in this indicator with an overall Green for the high school. In the area of Academic Engagement, 97.3% of students graduated which shows AHS maintained with a .9% decrease and Blue performance color. College/Career reflects 43.6% prepared with a Medium status bar. English Learner Progress was a Green performance color with 46.6% making progress and an increase of 13.2%. Mathematics had a 25.7 point increase but continues to fall 90 points below standard, On the other hand, English Language Arts declined by 6.1 points and was just above the standard by .4 points. Socioeconomically disadvantaged students were in the Red performance color for English Language Arts and Students with disabilities were in the Very Low status for College/Career.

Briones School had only one indicator on the CA Dashboard. The suspension rate was in the Blue performance color with all student groups.

John Muir Elementary is in the second year of Additional Targeted Support and Improvement for the student group Two or More Races in Absenteeism and Suspensions both falling in the Red performance color. JME has an enrollment of 410 students, 52.4% are socioeconomically disadvantaged, and 9.8% are English Learners. Conditions and Climate show the biggest opportunity gaps. There are four student groups in the Red performance color, one in the Orange, and one in the Blue. The student groups in the red indicator for suspensions are socioeconomically disadvantaged, students with disabilities, White, and Two or more races. The English Learner student group is the only student group above the Yellow performance color in suspensions. At JME, 27.9% of students are Chronically Absent with an overall performance color of Orange. This was a decline of 2.9% from 2022. Two or More Races and Students with Disabilities are both

in the Red performance color, there are no student groups above Yellow. Both English Language Arts and Mathematics are in the Yellow performance color for all students. English Language Arts is 9 points below standard which was an increase of 8.6 points. Mathematics is maintained but is 21.4 points below standard. There were no student groups in either academic area in the Red performance color.

John Swett Elementary has an enrollment of 521, 30.1% are socioeconomically disadvantaged, and 4.8% are English Learners. JSE had an increase of 1.4% in chronic absenteeism, overall 14.4% of students are chronically absent. Two student groups are in the Red performance color, Socioeconomically Disadvantaged and Students with Disabilities both had increases in absenteeism. Suspensions for all students were in the Yellow with no student groups in the Red performance color. In both English Language Arts and Mathematics all students were in the Green performance color. In English Language Arts, there was an increase of 5.7 points and overall all students are 23.4 points above standard. Mathematics had an increase of 3.9 points and is above standard by 8.5 points.

Las Juntas Elementary is in the second year of Additional Targeted Support and Improvement for Students with Disabilities student group. The school has an enrollment of 341 students, 57.2% socioeconomically disadvantaged and 19.9% English Learners. Overall suspensions were in the orange color performance, no student groups were in the Blue performance color, and Students with Disabilities were in the Red performance color. There was an increase of .4% in suspensions overall and 2.2% were suspended at least one day. Chronic Absenteeism declined by .7% overall with 29.7% chronically absent schoolwide, Students with Disabilities, English Learners and Hispanics are in the Red color performance in this indicator as well. Both English Language Arts and Mathematics are overall in the Orange color performance. In English Language Arts there was a decline of 4.1 points and overall 31.8 points below standard with no student groups in the Red performance color. Mathematics also declined by 6.7 points and is 49.8 points below standard with no student groups in the Red performance color. The English Learner Progress Indicator is at the Yellow performance color with 57.1% making progress toward English language proficiency.

Martinez Junior High School is in the Yellow performance color for all indicators, Chronic Absenteeism, Suspension Rate, English Language Arts, and Mathematics. The junior high continues to be in Additional Targeted Support and Improvement for the English Learner student group in English Language Arts, Mathematics, and Suspensions. The school has an enrollment of 767 students 45.2% are economically disadvantaged and 8% are English learners. There was an overall decline in suspensions of 2.4% with 8.9% suspended at least one day, English Learners were the only student group in the Red color performance. Chronic absenteeism also had an overall decline of 6.2% with 13.7% chronically absent, there were five student groups in the Yellow performance color. English Language Arts is 8 points below standard and had an increase of 6.8 points with English Learners being the only student group in Red. Mathematics increased by 4.3 points and is 48.9 points below standard with English Learners being the only student group in the Red performance indicator.

Morello Park Elementary is no longer under Federal Accountability with all indicators in the Green performance color. Morello Park has a total population of 506 students with 4.7% English Learners and 28.9% socioeconomically disadvantaged. For Suspension Rate, they maintained with .6% suspended at least one day and no student groups in the Red performance color. The school declined the Chronic Absenteeism indicator by 8.6%, cutting it to 8.4%. Although they had overall point decreases in English Language Arts and Mathematics overall they remained above standard. English Language Arts declined by 14.6 points and was 46.2 points above standard. Mathematics declined by 15.2 points and was 27.5 points above standard.

Vicente Martinez High School is the District's alternative high school. The Graduation Rate is in the Green performance color overall 86.7% graduated which was an increase of 4.1% from the prior year. Two indicators were in the Red performance color which resulted in Vicente

Martinez High School falling under Comprehensive Support and Improvement-Low Performing. College/Career was at 0% prepared with a status level of Very Low. The Suspension Rate increased by 11.9% with an overall of 13.8% suspended at least one day which is a Red performance color. Hispanic, socioeconomically disadvantaged and White student groups have red indicators for suspension.

Reflections: Technical Assistance

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

During the 2023-2024 school year the District was in Differentiated Assistance and there were six schools that were in Additional Targeted Support and Improvement: Alhambra High School, Briones School, John Muir Elementary, Las Juntas Elementary, Martinez Junior High School, Morello Park Elementary. As a result the Contra Costa County Office of Education provided technical support at the District level. A needs assessment was completed to provide data for the 2023 School Plan for Student Achievement. This needs assessment also contributed to the metrics and action steps of the 2023-2024 LCAP. Through leadership team meetings data monitoring tools were shared and a District focus to reduce chronic absenteeism was put in place. Districtwide there was a decline of 4% in chronic absenteeism. As a direct result of the work that was done at the leadership level and the site level the District is out of Differentiated Assistance and two schools, Briones School and Morello Park Elementary, are no longer under the federal accountability at the school level.

The work with continue this school to support the four schools that are in Additional Targeted Support and Improvement and the one school that is Comprehensive Support and Improvement-Low Performing. Schools will continue with a needs assessment which will directly impact the metrics and action steps that are included in the 2024-2027 LCAP. The School Plan for Student Achievement will be in alignment to the 2024-2027 LCAP supporting student achievement, social-emotional wellbeing, and safe and inclusive learning environments. The District saw huge gains in the area of English Learner Progress and will continue a focus goal in this area. The Suspension Rate was an area of opportunity across the schools that continued to meet the criteria for Federal accountability. This will be an area where metric and goals are focused on supporting the decrease of the suspension rate across a variety of student groups.

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.

Vicente Martinez Alternative High School was identified for Comprehensive Support and Improvement.

Support for Identified Schools

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

The Director of Educational Services notified the Principal of Vicente Martinez High School as being in CSI. The notification was sent via email on March 13, 2024 with the CSI information attached. On March 15, 2024, the Director met with the Principal to review the

requirements of being in CSI. The Director attended an informational meeting that explained the purpose, requirements, and next steps for a school in our district being in CSI. The Director and Principal reviewed the expectations of conducting a Comprehensive Needs Assessment process. The Director will support the Principal in creating a presentation for the staff of Vicente Martinez High School for each phase of the Comprehensive Needs Assessment (Broad Data Analysis, Deeper Analysis, and Root Cause Analysis). Each phase of the process will include protocols and artifacts to collect as part of the reflection and change process. Each phase of the process will be supported by the Educational Services Department and the Vicente Martinez High School Principal.

The Educational Services Department team presented resources to the Principal of Vicente Martinez High School regarding criteria for using evidence-based interventions. The goal is to include Tier 1 strong evidence-based interventions. What Works Clearinghouse was provided as a resource. The website on evidence-based interventions from the California Department of Education was also provided to the Principal. The definition of "Resource Equity" was presented to the Principal as a way to arrive at identifying resource inequities. There are various areas where inequities can be identified such as "teaching quality, empowering rigorous content, instructional time and attention, whole child approach, and family academic engagement." The Educational Services Department provided a resource that outlined the various areas. The department continued to support the Principal through the identification of Resource Inequities.

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

Vicente Martinez High School will use FastBridge and Inspect assessments as their local assessments. Those assessments will be administered three times a year to show the process and screen for support needed. During a staff meeting after each assessment period, the Principal will lead a data analysis professional development using the PDSA cycle that was introduced to the Principal this school year during Administrative Council meetings. The Director of Educational Services will also be monitoring the data and will meet with the Principal monthly to review data and develop the next steps.

The Director of Educational Services will support the Principal and the team to develop non-negotiables regarding the expectations of best practices and the utilization of the UDL framework. These non-negotiables will be used as a framework by the Principal when conducting classroom observations. A template will be created to share feedback with the teacher. The template will also include a section where the Principal can include the next steps based on the observation. This will be a data point that can be reviewed with the Educational Services Department monthly.

The Principal will meet with each teacher to review informal/formal assessments being conducted in the class and to discuss each student and their areas of strength and areas of growth.

The collection of data on chronic absenteeism and suspension will also be monitored throughout the year in collaboration with the Educational Services Department.

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
Parents	LCAP Executive Advisory Committee was invited to review progress using metrics and action steps for the current 2023-2024 LCAP. Parents also gave input on new goals for 2024-2027 LCAP. Feedback was provided on metrics and action steps. The Curriculum Advisory Council focused a meeting on LCAP feedback. The group took time to review the current LCAP goals and if modifications needed to be made based on the progress on the metrics and action steps. District English Learner Advisory Council, this group took this year's action steps and prioritized the action steps with what should continue and what might be considered as something to discontinue based on funding. Districtwide Survey, this survey allowed parents an opportunity to share how effective they believed each action step was, prioritize areas for the 2024-2027 LCAP, and share thoughts on what should continue, be discontinued, or started. CA Healthy Kids Survey Parent Version, this is a climate and engagement-based survey that considers the parent perspective. Vicente Martinez High School School Site Council, during these meetings parents are a team member that is focused on the current

Educational Partner(s)	Process for Engagement
	School Plan for Student Achievement. The goals align with the LCAP. The team also has a focus on the draft of the 2024 SPSA and funding for the school site.
Local Bargaining Units-Martinez Education Association and California School Employees Association-Martinez Unified School District	LCAP Executive Advisory Committee was invited to review progress using metrics and action steps for the current 2023-2024 LCAP. Local Bargaining Units have assigned team members to participate in the LCAP EAC meetings throughout the year. The meetings are open to participants as well. They also gave input on new goals for 2024-2027 LCAP. Feedback was provided on metrics and action steps. LCAP Executive Advisory Committee met on October 4th, January 17th, February 21st, March 20th and April 24th. Districtwide Survey, this survey allowed staff an opportunity to share how effective they believed each action step was, prioritize areas for the 2024-2027 LCAP, and share thoughts on what should continue, be discontinued, or started. CA Healthy Kids Survey Staff Version, this is a climate and engagement-based survey that is done on an annual basis.
Teachers	LCAP Executive Advisory Committee was invited to review progress using metrics and action steps for the current 2023-2024 LCAP. Teachers also gave input on new goals for 2024-2027 LCAP. Feedback was provided on metrics and action steps. The Curriculum Advisory Council focused a meeting on LCAP feedback. The group took time to review the current LCAP goals and if modifications needed to be made based on the progress on the metrics and action steps. Districtwide Survey, this survey allowed teachers an opportunity to share how effective they believed each action step was, prioritize areas for the 2024-2027 LCAP, and share thoughts on what should continue, be discontinued, or started.

Educational Partner(s)	Process for Engagement
	CA Healthy Kids Survey Staff Version this is a climate and engagement-based survey that is done on an annual basis. Vicente Martinez High School School Site Council, during these meetings teachers are a team member that is focused on the current School Plan for Student Achievement. The goals align with the LCAP. The team also has a focus on the draft of the 2024 SPSA and funding for the school site.
Students	LCAP Executive Advisory Committee was invited to review progress using metrics and action steps for the current 2023-2024 LCAP. Students also gave input on new goals for 2024-2027 LCAP. Feedback was provided on metrics and action steps. The Curriculum Advisory Council focused a meeting on LCAP feedback. The group took time to review the current LCAP goals and if modifications needed to be made based on the progress on the metrics and action steps. Districtwide Survey, this survey allowed students an opportunity to share how effective they believed each action step was, prioritize areas for the 2024-2027 LCAP, and share thoughts on what should continue, be discontinued, or started. CA Healthy Kids Survey Student Version, this is a climate and engagement-based survey that is done on an annual basis. Vicente Martinez High School School Site Council, during these meetings students are a team member that is focused on the current School Plan for Student Achievement. The goals align with the LCAP. The team also has a focus on the draft of the 2024 SPSA and funding for the school site. A needs assessment was also completed.
Administration-Site and District Level	LCAP Executive Advisory Committee was invited to review progress using metrics and action steps for the current 2023-2024 LCAP. Administrators also gave input on new goals for 2024-2027 LCAP. Feedback was provided on metrics and action steps.

Educational Partner(s)	Process for Engagement
	The Curriculum Advisory Council focused a meeting on LCAP feedback. The group took time to review the current LCAP goals and if modifications needed to be made based on the progress on the metrics and action steps. Curriculum Advisory Council met on September 20th, November 1st, February 28th, and May 15th. District English Learner Advisory Council, this group took this year's action steps and prioritized the action steps with what should continue and what might be considered as something to discontinue based on funding. Districtwide Survey, this survey allowed administrators an opportunity to share how effective they believed each action step was, prioritize areas for the 2024-2027 LCAP, and share thoughts on what should continue, be discontinued, or started. Vicente Martinez High School School Site Council, during these meetings administrators are a team member that is focused on the current School Plan for Student Achievement. The goals align with the LCAP. The team also has a focus on the draft of the 2024 SPSA and funding for the school site. A needs assessment was also completed. The meeting with the community directly impacted the writing of Goal 4: Equity Multiplier.
Community Members	Districtwide Survey, this survey allowed community members an opportunity to share how effective they believed each action step was, prioritize areas for the 2024-2027 LCAP, and share thoughts on what should continue, be discontinued, or started.
Contra Costa SELPA	Contra Costa SELPA met with the Director of Educational Services and Contra Costa County Office of Education support personnel to give input and provide support during two online meetings in the Spring of 2024.

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

After educational partner consultation meetings, the District identified reoccurring themes. These themes are reflected in the goals, actions, services, and expected measurable outcomes identified on subsequent pages of the MUSD Local Control Accountability Plan.

Common themes from the survey and meetings included:
1. Continue mental health support for students (parents, students, staff, administrators)
2. Greater diversity, equity, and inclusion for all students (parents, students, staff, administrators, and community members)
3. Support English Language Arts in the early grades (parents, staff, administrators, and community members)
4. Support Mathematics to increase the percentage of students that are college and career-ready. (students, parents, staff, administrators)
4. Specific support for English Learners, Long-Term English Learners, and Reclassified students (parents, staff, administrators, community members)
5. Additional support for students to access college and career pathway offerings while at MUSD schools and beyond with alignment to the Graduate Profile (parents, students, staff, administrators, community members)

Developed goals, proposed actions, and services, as well as the expected measurable outcomes and budgeted expenditures, all reflect the community responses to the survey and from community meetings.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Provide a differentiated, responsive, and well-rounded academic experience based on instructional practices that foster the MUSD competencies expressed in the Graduate Profile to eliminate barriers to decrease the opportunity gap.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

In 2022-23, an analysis of student performance on state assessments show that 46% of students met or exceeded standard in the area of English Language Arts. Of particular concern was the small decrease in a percentage from the 2021-22 school year in the number of students that met or exceeded standard. The performance of students groups was also an area that was important to look at, students with disabilities 15% met or exceeded standard, socio-economically disadvantaged 35% met or exceed standard, and English learners only 11% met or exceeded standard in English Language Arts. In addition, 35% of Hispanic/Latino students met or exceeded standard and 29% of Black/African American students met or exceeded standard.

Analysis of student performance on state assessments show that only 34% of students met or exceeded standards in math, which was a one percent increase from the year prior. Of particular concern is the number of students that are prepared and able to complete the graduation algebra requirement. Many students are eligible to receive credit recovery because of grades.

The graduation rate continues to stay above 90% but the College and Career indicator is at medium. The equity report that is part of the CA Dashboard College and Career indictor reveals three student groups that are in the low or very low status, students with disabilities, Hispanic and socioeconomically disadvantaged.

Input received from educational partners through the LCAP development process indicates a desire to improve ELA and Math achievement for all students, especially for our unduplicated students and students of color. We plan to improve ELA and Math performance through

actions that support and improve student learning and support the competencies outlined in the MUSD Graduate Profile. We will measure progress towards our goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percent of students with internet and electronic devices enabling access to standards-aligned instructional materials. Data Source: LEA Technology Needs Assessment 1B	100% of all students have access to the internet and electronic devices enabling access to standards-aligned instructional materials.			100% of all students have access to the internet and electronic devices enabling access to standards-aligned instructional materials.	
1.2	Percent of all students in grades 3 - 8 and 11 who meet or exceed standards on the state ELA and Math assessments Data Source: CAASPP 4A	Spring 2023 SBAC (state): ELA: 52.55% of students met or exceeded the standard EL: 11.93% SED: 35.36% FY: NA Alhambra HS: SED Red Indicator on the 2023 Dashboard MJHS: EL Red Indicator on the 2023 Dashboard Math: 40.85% of students met or exceeded the standard			ELA: 67% of students met or exceeded the standard Math: 55% of students met or exceeded the standard All Indicators for student groups at performance level Orange or above.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		EL: 10.71% SED: 24.57% FY: NA MJHS: EL Red Indicator on the 2023 Dashboard				
1.3	Percent of all students in grades K-10 who meet or exceed standards on the district screeners for ELA and Math assessments Data Source: District Screener for ELA and Math Assessments 8	FastBridge: grades K-5 Winter 2023-24: ELA: 67% Math: 65% Fastbridge 6-8 and (9-10 VMHS) Winter 2023-24: ELA: 67% Math 65%			FastBridge: grades K-5 Winter ELA: 76% Math: 74% Fastbridge 6-8 and (9-10 VMHS) Winter ELA: 76% Math 74%	
1.4	Increase in the percentage of students meeting or exceeding standards on the California Science Test Data Source: CAST 4A	Spring 2023 Dashboard 36.80% Met or exceeded standards			51% Met or exceeded standards	
1.5	Increase the percentage of students who had met the criteria for College and Career Readiness	Spring 2023 Dashboard 37% of students were in the prepared level on the college/Career Indicator.			52% of students are in the prepared level on the college/Career Indicator.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data Source: CA Dashboard 4H	AHS: Red performance Indicator in 2023 for the SWD student group			All student groups on the Dashboard at a Orange or higher performance indicator.	
1.6	Increase in percentage of students enrolled in AP courses and passing an AP exam 4G	2023-24 (Aeries): 46% enrolled Passing Rate: Not Yet Available			61% enrolled Passing Rate: 5% Increase from baseline	
1.7	Implementation of Academic Standards Local Indicator Data Source: CA Dashboard 2A	Continued to receive ratings of 3 (Initial Implementation), 4 (Full Implementation), and 5 (Full Implementation and Sustainability)			Receive ratings of 4 (Full Implementation), 5 (Full Implementation and Sustainability), and 5 (Full Implementation and Sustainability)	
1.8	Monitor Student Engagement through Dropout Rate - Middle School and High School 5C 5D	2022-2023: (Dataquest) Dropouts (Four-Year Adjusted Cohort Outcome): 1.54% Middle School Drop Out Number of Students: 0			Decrease Dropouts to below 1% Maintain Middle School Drop Out Number at 0	
1.9	Graduation Rate 5E	Spring 2023 Dashboard 95.8% graduation rate			Increase graduation rate to 98%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	Percentage of students who have completed courses to satisfy the a-g requirement 4B	2022-2023 All Students:43.6 % Met EL: 16.7% SED: 34.7%			Percentage of students that complete A-G courses increases to 68% EL: 25% SED: 45%	
1.11	Percentage of students who have successfully completed courses to satisfy the CTE requirements; Percentage of students who completed a-g and CTE requirements 4C 4D	2023: (CA Dashboard-College/Career Measures Only Report & Data) Completed at Least One Career Technical Education (CTE) Pathway: 18.6% Completed at Least One CTE Pathway AND a-g Requirements: 10.9%			Completes at Least One Career Technical Education (CTE) Pathway: 33% Completes at Least One CTE Pathway AND a-g Requirements: 25%	
1.12	Provide a broad course of study for all students, including students with low income, English Learners, foster youth, homeless, and students with disabilities. 7A 7B 7C	100% of students have access to a broad course of study.			Maintain 100% of students having access to a broad course of study no matter their program.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Access to Instructional Materials	Provide Chromebooks and internet services to any student needing access to supplemental instructional materials in a digital format, LCFF will support a portion of the supplemental materials to support student learning. Access to technology support for home connection. Textbooks/Curriculum needed to support board-adopted and supplemental programs/courses.	$1,004,000.00	Yes
1.2	Collaboration for Improved Instruction	Continue to implement grade level collaboration meetings at the elementary school level and department meetings at the middle and high levels on a biweekly basis to monitor and support student performance in ELA, ELD, and math. Include time for reviewing student data, sharing best practices, and planning instructional strategies to address student needs.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Professional development related to the continued development of the creation of Universally Designed Lessons (UDL) and units through our Professional Learning Communities (PLC).		
1.3	Professional Development	Provide teachers and administrators with professional development and coaching to support the implementation of the adopted ELA and Math curriculum and the implementation of integrated and designated ELD. Design lessons and units focused on grade level standards and common formative assessments aligned to Graduate Profile. This professional development will be focused on developing the instructional leadership of our site principals and their teacher leadership teams. Coaching and training will be provided throughout the year to support increase in student academic achievement in math and ELA.	$177,850.00	Yes
1.4	Common Assessments	Using the Illuminate platform, MUSD will continue to administer formative assessments in ELA and math, including district provided, tri-annual assessments in early literacy skills, and quarterly benchmark assessments in core contents. Teachers will work in professional learning communities to analyze data to inform instruction and grading practices to ensure they are bias-resistant and centered on student learning and mastery	$60,000.00	Yes
1.5	Parent Education	Parent Education opportunities to improve school family partnerships in support of student learning. Math and Literacy nights at the elementary levels to support parents with supporting their students learning and success.	$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Increasing technology awareness and supporting parents in successfully navigating the tools used in the district (Google Classroom, Aeries, Clever, etc.)		
1.6	Credit Recovery	EdGenuity will be utilized to provide opportunities for students to get back on track for graduation and college/career readiness requirements. Refer to A-G Completion Improvement Grant.	$74,500.00	Yes
1.7	Tutoring/Intervention/ Enrichment	Personnel and programs to provided enrichment or expansion opportunities to increase academic achievement. Personnel and programs to provide targeted support and intervention to increase academic achievement. Before, after and during school supports for in-person, synchronous, and asynchronous instruction. Offer additional supports during school holidays and breaks (winter and spring sessions and summer). Refer to Extended Learning Opportunity Program (ELOP-P) Plan.	$1,816,700.00	Yes
1.8	Foundational Reading Instruction	Increase foundational reading skills of students, including students with disabilities, through research-based systematic phonics materials and on-going professional development in early reading instruction to ensure all students are reading at grade-level by the end of second grade.	$177,000.00	No
1.9	Algebra Readiness and Mastery	Provide support and interventions to ensure all students complete and pass Algebra by the end of 9th grade by providing additional supports through tutoring, materials, and ongoing professional development for math teachers.	$14,400.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	Course Access	Provide a Broad Course of Study through a variety of elective a-g and CTE programs and pathways, including Quaver music, AP courses, academic skills classes, and other programs to support a well-rounded student experience.	$97,500.00	Yes
1.11	College and Career Specialist	Provide a College and Career Specialist at the secondary level to support students with maintaining their 4-year high school plan and providing information on post-secondary opportunities in college and career.	$130,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide a high quality educational experience for all English Language Learner students that promotes both English Language Acquisition and Multilingualism.	Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

While 61% of our English Learner students are making progress on the English Learner Progress Indicator (an 11% increase), analysis of student performance on state assessments shows that our English Learner students performed 56.4% below standard in ELA and 85.4 points below standard in Math. Local benchmarks in grade 2-8 and 9-12 in Reading shows EL students scoring 15% at level in ELA and 25% at level in Math. Additionally, ELPAC data shows that 16.5% of students are scoring a level 4 on the Summative ELPAC. Of the 210 total English Learner population at MUSD, 21% are considered newcomers, 9% are also identified as students with a disability and 24% are Long Term English learners (LTELS). Continued and new targeted action steps are needed to address the wide spectrum of English Learner profiles.

Input from LCAP educational partners indicated a desire to focus on developing English Language Proficiency while also celebrating and valuing our diverse community. Parents have indicated a desire for our student's multilingualism to be more asset oriented, increased awareness, promotion and awarding of the Seal of Biliteracy a deeper understanding of all content standards, including ELD standards, school based supports, and how they, can best support learning at home. Staff have indicated a need for deeper understanding of supporting multilingual learners, including integrated and designated ELD.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percent of students receiving a Level 4 on the ELPAC Data Source: Dashboard 4E	2022-2023 62.1% of EL students making English Learner Progress			70% making progress towards proficiency as indicated on the ELPI.	
2.2	Reclassification Rate 4F	Fall 2023: local data 27% of EL students were reclassified based on local metrics, CDE data has not been released.			32% reclassification rate	
2.3	Programs and services for EL students to access standards for increased English Language Proficiency Language Acquisition Rate 2B 7B	100% of students have access to grade-level standards curriculum/materials aligned to ELD Standards and Language acquisition leveled needs.			100% of students will maintain access	
2.4	Local Academic Screeners in ELA and Math in grades 2-8, 9-12 Data Source: FastBridge 8	FastBridge: (EL students grades 2-8) Winter 2023-24: ELA: 15% Math: 25%			Increase: Fastbridge ELA: 25% Fastbridge Math: 35%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Academic Performance in ELA and Math on the CAASPP/SBAC Data Source: CAASPP/SBAC 2	2022-23 CAASPP/SBAC Data: ELA: 52.55% met or exceeded standard Math: 40.85% met or exceeded standard			Increase: ELA :67% met or exceeded standard Math:55% met or exceeded standard	
2.6	Percent of students who are designated as EL or RFEP earning the Seal of Biliteracy Data Source: Aeries 8	2024 Data: Of the 306 total MUSD 12th grade students, 41 are designated as EL or RFEP. Of the 41 EL/RFEP students 6 completed the requirements to be awarded the Seal of Biliteracy. 14.6%			Increase by 6.4% for a total of 21%.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development (Integrated & Designated ELD and supporting Newcomer, LTEL and RFEP Students)	Through professional development and coaching, provide teachers and administrators support to implement the adopted curriculum, employ integrated ELD instructional practices and ensure designated ELD times are scheduled and upheld.	$104,745.00	Yes
2.2	Access to Instructional Materials	Provide teachers and students with materials aligned to ELD Standards and Language acquisition leveled needs.	$15,000.00	No
2.3	Parent Engagement	Continue employing a Family Liaison/Translator to serve our Spanish speaking community as well as contracted on-demand interpretation services to serve the increasingly diverse linguistic needs of our community. Continue providing Parent Education Opportunities to our ELAC/DELAC community.	$63,500.00	Yes
2.4	Tutoring/Intervention/ Enrichment	The district will provide tutoring and support for ELPAC, the state test for English Language Learners and other academics needs.	$56,500.00	No
2.5	Reclassification Celebration	A district-wide celebration for all students who meet reclassification criteria to highlight our diverse community and multilingualism	$1,000.00	No
2.6	Bilingual Para Educators	Create a comprehensive EL and LTEL supplemental support program by hiring bilingual para educators to provide a systematic, research-based program to accelerate foundational literacy and language acquisition skills needed for reclassification spanning from elementary to high school aged students.	$118,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Seal of Biliteracy	Create district-wide awareness among staff, students and parents/guardians of the Seal of Biliteracy starting in Elementary School and spanning to high school to promote and celebrate multilingualism.	$600.00	No
2.8	Newcomer Welcome/Intake Process	Establish a district-wide process for welcoming in/intake of Newcomer students and families to ensure families feel welcome and have a sense of community/belonging in MUSD.	$500.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Create a culture of equity and inclusion through the development of safe, welcoming, and healthy learning environments that support the social-emotional needs of students and foster a sense of belonging and connectedness for students and families, so that all students are present and ready to learn.	Broad Goal

State Priorities addressed by this goal.

> Priority 1: Basic (Conditions of Learning)
>
> 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.

> Analysis of student survey data and student attendance and engagement data has shown that students do not feel connected to the school community, particularly among students who are African American, foster youth, experiencing homelessness, or socioeconomically disadvantaged. Survey data from parents and teachers, as well as feedback from school counselors and expanded learning providers, have also highlighted that there is a need related to school connectedness, as educational research data shows that these students are more likely to have poor attendance, increased behavior referrals, and low academic achievement. This goal was made to monitor and support growth in school connectedness.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Chronic absenteeism rates, disaggregated by student group Data Source: CA Dashboard 5A 5B	2022-23: Chronic Absenteeism Rate 17.3% chronically absent Two or more race:18.2% SWD:29.4% SED: 25.8% EL:19.6%			Chronic Absenteeism Rate 10% chronically absent or lower Two or more race: 15% SWD: 25% SED: 20%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic: 20.5%			EL: 15% Hispanic: 15%	
3.2	Suspension rates and expulsion rates, disaggregated by student group Data Source: AERIES/CA Dashboard 6A 6B	2022-23: Suspension Rate 4.8% were suspended for at least one day African American: 16.1% Two or more races: 6.3% EL: 5% SED: 7.3% SWD:9.6% Hispanic: 5.2% White:3.9%			Lower the suspension rate to below 3% suspended for one or more days, with a focus on student groups that are above 5%: African American: 10% Two or more races: 4% EL: 3% SED: 5% SWD: 5% Hispanic: 2.5% White:2%	
3.3	Percentage of students reporting a sense of belonging and connected, disaggregated by student group, as reported on the California Healthy Kids Survey (CHKS) 6C	2023-24: The current percentage of students reporting a sense of belonging and connectedness 5th Grade: 75% 7th Grade: 57% 9th Grade: 44% 11th Grade: 45%			Increase the percentage of students reporting a sense of belonging and connectedness 5th Grade: 90% 7th Grade: 72% 9th Grade: 59% 11th Grade: 60%	
3.4	Teachers appropriately assigned and fully credentialed in the	2023-2024 80.1% of teachers are appropriately assigned			Increase the percentage of teachers	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	subject areas and for the pupils they are teaching 1A				appropriately assigned and fully credentialed to 95% or higher.	
3.5	School facilities are maintained in good repair Data Source: FIT Reports 1C	2023-24 7 out of 7 schools met good repair or higher on the annual FIT.			Maintain 7 out of 7 schools meeting good or higher on the annual FIT.	
3.6	Student Surveys - Related to engagement and representation of background/experiences Data Source: CHKS 6C	2023-2024 School Engagement and Supports CHKS Elementary School Connectedness: 74% Academic Motivation: 86% Meaningful Participation: 37% Secondary School Connectedness Grade 7: 57% Grade 9: 46% Grade 11: 48% Academic Motivation Grade 7: 62% Grade 9: 51% Grade 11: 56% Meaningful Participation Grade 7: 25%			School Engagement and Supports Elementary School Connectedness: 89% Academic Motivation: 100% Meaningful Participation: 52% Secondary School Connectedness Grade 7: 72% Grade 9: 61% Grade 11: 63% Academic Motivation Grade 7: 77% Grade 9: 66%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade 9: 18% Grade 11: 20%			Grade 11: 71% Meaningful Participation Grade 7: 40% Grade 9: 33% Grade 11: 35%	
3.7	Percentage of parents agreeing with statements: My school promotes parental involvement Parents are involved in school My school encourages me to be an active partner My school actively seeks the input of parents Parents feel welcome to participate at this school Include parent groups of students -low income, EL, foster youth and students with disabilities through site based and district events and parent education Data Source: LCAP Survey 3A 3B 3C	2023-24: School Encourages Parental Involvement Elementary Schools: Promotion of parental involvement: 40% Parental involvement in school: 65% School encourages me to be an active partner: 38% School actively seeks the input of parents: 20% Parents feel welcome to participate at this school: 48% Middle School: Promotion of parental involvement: 27% Parental involvement in school: 51% School encourages me to be an active partner: 24% School actively seeks the input of parents: 21%			School Encourages Parental Involvement Elementary Schools: Promotion of parental involvement: 50% Parental involvement in school: 80% School encourages me to be an active partner: 53% School actively seeks the input of parents: 35% Parents feel welcome to participate at this school: 63% Middle School: Promotion of parental involvement: 42%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Parents feel welcome to participate at this school: 29%			Parental involvement in school: 66% School encourages me to be an active partner: 39% School actively seeks the input of parents: 36% Parents feel welcome to participate at this school: 44%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Implementation of Multi-Tiered Support System	Develop, train, and implement a multi-tiered system of support that supports academic, behavioral, and social-emotional needs of students. This includes extension and remediation support in all areas. Professional development of strategies that support the safety and wellbeing of students, staff and families. Promotion of safety measures that support inclusion and equity for all.	$1,309,000.00	Yes
3.2	SEL and Behavioral Monitoring Tools	Collect survey and observational data to monitor SEL and behavior program effectiveness through a platform monitoring system that complements our Positive Behavior Intervention and Support (PBIS) program and Restorative Practices training. Administration of The California Healthy Kids Survey.	$5,000.00	Yes
3.3	Strategies for effective classroom behavior management	Provide professional development and training to staff to decrease our suspension and expulsion rate for students disproportionately receiving higher incidents of discipline. Revise discipline structures to prioritize restorative practices with a priority on building staff capacity to promote diversity, equity, and inclusion. This action will address the Red Indicators for Suspension.	$0.00	No
3.4	Parent Engagement	Create activities, spaces and opportunities to connect with parents as partners in their children's education. Parent Liaisons, Communication Tools and Education Sessions.	$77,500.00	Yes
3.5	Counseling Support	Provide counseling/mental health services to students.	$324,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Community Partnerships	Partner with community organizations to provide afterschool and summer programs, internships, mental health support, and social services to create more opportunities for relationships and student/family support.	$0.00	No
3.7	School and Facility Safety	Review school safety and emergency preparedness district-wide. Campus Supervisors, Noon Duty and crossing guards.To increase the number of trusted adults on campus. This will also decrease bullying and increase a sense of belonging for students particularly unduplicated students.	$669,478.00	Yes
3.8	Equity, Diversity, and Inclusion in Recruitment, Hiring, and Retention	On an annual basis current interview, recruiting, and hiring practices through an equity lens.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	During the 2024-25 school year improve school climate (suspension rate), and student engagement (graduation rate) and achievement at Vicente Martinez High School for all students, including socioeconomically disadvantaged students.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed because Vicente Martinez High School received Equity Multiplier funding for the socioeconomically disadvantaged student group.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	California Healthy Kids Survey	54% of students participated in 23-24			80% of students participate	
4.2	Suspension Rate- CA Dashboard	13.8 % suspension rate during the 2022-2023 school year Hispanic 15.8% SED 11.5% White 14.3%			4% suspension rate during the 2025-2026 school year Hispanic 10.8% SED 5.5% White 9.3%	
4.3	Attendance Rate-Local Metric	81.1% attendance rate during the 2022-2023 school year			Increase attendance rate by 3% annually with a 9% total increase	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.4	School Based Counseling Participation Rate	2023-24 100% of VMHS students participate in school based counseling			Maintain participation rate	
4.5	Student Engagement	2023 Dashboard Results indicate a Very Low status for College/Career Indicator			College/Career Indicator will be at an Orange or higher performance level.	
4.6	Graduation Rate	86.7% of students graduated based on the 2023 Dashboard			Increase the graduation rate to 95%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Implementation of Site Based SEL Program	All students will participate in social emotional curriculum and opportunities that positively impacts student behavior, coping strategies and fosters an inclusive learning environment across campus	$60,000.00	No
4.2	Mental Health Counseling	All students will have access to Mental Health Counseling at Vicente/Briones with regular check-ins by the MTSS counselor. All staff will analyze discipline data and provide targeted intervention and prevention strategies to encourage positive school participation.Counselor/Administrator will Integrate Brief Intervention strategies into the mental health program and positive discipline program.	$1,577.00	No
4.3	Professional Development	All staff will participate in relevant and ongoing district and outside professional development including, but not limited to, attending the CCEA Conference and training on Illuminate Inspect, Fastbridge and ELD training, and Next Generation Science Standards	$30,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$3,014,399	$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
7.295%	0.094%	$39,664.24	7.389%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Access to Instructional Materials **Need:** SED students are more likely to have Chromebooks and Internet supported by the District to access supplemental materials. This includes technology support. Technology support is often needed for families that English is a second language. The need is greatest for our unduplicated students.	All students may benefit from this action but it is principally directed to meet the demonstrated need of our unduplicated students. The disproportionate lack of access to the Internet and technology for unduplicated students is why this action was created to support the needs.	1.1 Percent of students with internet and electronic devices enabling access to standards-aligned instructional materials. 1.3 Percent of all students in grades 3 - 8 and 11 who meet or exceed standards on the state ELA and Math assessments

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		1. 4 Increase in the percentage of students meeting or exceeding standards on the California Science Test
1.3	**Action:** Professional Development **Need:** ELA: 52.55% of students met or exceeded the standard EL: 11.93% SED: 35.36% Math: 40.85% of students met or exceeded the standard EL: 10.71% SED: 24.57% **Scope:** LEA-wide	All students may benefit from this action but it is principally directed to meet the demonstrated need of our unduplicated students. Data shows that in both Math and ELA there is a significant opportunity gap for our EL and SED students.	1.2 Percent of all students in grades 3 - 8 and 11 who meet or exceed standards on the state ELA and Math assessments
1.4	**Action:** Common Assessments **Need:** Spring 2023 SBAC (state): ELA: 52.55% of students met or exceeded the standard EL: 11.93% SED: 35.36%	This action would support closing the opportunity gap which is evident when looking at SBAC data. All students may benefit from this action but it is principally directed to meet the demonstrated need of our unduplicated students. Currently, benchmarks need to be implemented at all grade levels that take the SBAC to monitor scope and sequence and to allow for intervention before the SBAC.	1.2 Percent of all students in grades 3 - 8 and 11 who meet or exceed standards on the state ELA and Math assessments 1.3 Percent of all students in grades K-10 who meet or exceed standards on the district screeners for

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
	Math: 40.85% of students met or exceeded the standard EL: 10.71% SED: 24.57% **Scope:** LEA-wide		ELA and Math assessments
1.5	**Action:** Parent Education **Need:** Unduplicated students and families are more likely to need Parent Education on supporting their students needs including navigating the educational system, understanding standards and grade level requirements. **Scope:** LEA-wide	Parent Education will increase engagement and support families in navigating the educational system as a whole. All students may benefit from this action but it is principally directed to meet the demonstrated need of all our unduplicated students.	1.12 Provide a broad course of study for all students, including students with low income, English Learners, foster youth, homeless, and students with disabilities. Review and update outdated policies and procedures that interfere with access to courses, resources, and pathways.
1.6	**Action:** Credit Recovery **Need:** All Students:43.6 % Met EL: 16.7% SED: 34.7% **Scope:** Schoolwide	All students may benefit from this action but it is principally directed to meet the demonstrated need of our unduplicated students. The opportunity gap to complete a-g course work at the high school level shows in the data with EL students having the largest gap when looking at unduplicated students..	1.10 Percentage of students who have successfully completed courses to satisfy the a-g requirements

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
1.7	**Action:** Tutoring/Intervention/Enrichment **Need:** Unduplicated students are more likely to use the supports available to the community through structured programs provided by the District. **Scope:** LEA-wide	All students may benefit from this action but it is principally directed to meet the needs of our unduplicated students.	1.2 Percent of all students in grades 3 - 8 and 11 who meet or exceed standards on the state ELA and Math assessments 1.5 Increase the percentage of students who had met the criteria for College and Career Readiness 1.10 Percentage of students who have completed courses to satisfy the a-g requirement 1.11 Percentage of students who have successfully completed courses to satisfy the CTE requirements 1.12 Provide a broad course of study for all students, including students with low income, English Learners, foster youth, homeless, and students with disabilities.
1.9	**Action:** Algebra Readiness and Mastery **Need:**	All students may benefit from this action but it is principally directed to meet the needs of our unduplicated students.	1.2 Percent of all students in grades 3 - 8 and 11 who meet or exceed standards on the state ELA and Math assessments

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Math: 40.85% of students met or exceeded the standard EL: 10.71% SED: 24.57% **Scope:** LEA-wide		1.3 Percent of all students in grades K-10 who meet or exceed standards on the district screeners for ELA and Math assessments 1.10 Percentage of students who have successfully completed courses to satisfy the a-g requirement
1.10	**Action:** Course Access **Need:** All Students:43.6 % Met EL: 16.7% SED: 34.7% **Scope:** Schoolwide	This action supports students who may lose an elective because of the identification of a need. This allows for classes to be taken during zero or seventh period which would not normally be available which broadens the course of study options. All students may benefit from this action but it is principally directed to meet the demonstrated need of our unduplicated students.	1.10 Percentage of students who have successfully completed courses to satisfy the a-g requirement 1.12 Provide a broad course of study for all students, including students with low income, English Learners, foster youth, homeless, and students with disabilities. Review and update outdated policies and procedures that interfere with access to courses, resources, and pathways.
1.11	**Action:** College and Career Specialist	This action is offered Alhambra High School to support students in transitioning from high school and being College or Career ready. All students	1.5 Increase the percentage of students who had met the criteria

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: There are continued opportunity gaps in the area of math and ELA. College and Career Indicators show an opportunity gap. Completed at Least One Career Technical Education (CTE) Pathway: 18.6% Completed at Least One CTE Pathway AND a-g Requirements: 10.9% **Scope:** Schoolwide	may benefit from this action but it is principally directed to meet the demonstrated need of our unduplicated students.	for College and Career Readiness 1.10 Percentage of students who have successfully completed courses to satisfy the a-g requirement
2.3	**Action:** Parent Engagement **Need:** Input from LCAP educational partners indicated a desire to focus on developing English Language Proficiency while also celebrating our diverse community. Parents have indicated a desire for our student's multilingualism to be more asset oriented, increased awareness, promotion and awarding of the Seal of Biliteracy a deeper understanding of all content standards, including ELD standards, school based supports, and how they, can best support learning at home. **Scope:** LEA-wide	By staffing a Family Liaison/Translator and offering Parent Education Opportunities LEA-wide, we work towards engaging our parent community, ensuring access and being responsive to expressed parent feedback/input.	2.3 Programs and services for EL students to access standards for increased English Language Proficiency

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
2.6	**Action:** Bilingual Para Educators **Need:** While 61% of our English Learner students are making progress on the English Learner Progress Indicator (an 11% increase), analysis of student performance on state assessments shows that our English Learner students performed 56.4% below standard in ELA and 85.4 points below standard in Math. Local benchmarks in grade 2-8 and 9-12 in Reading shows EL students scoring 15% in ELA and 25% Math. Additionally, ELPAC data shows that 16.5% of students are scoring a level 4 on the Summative ELPAC. **Scope:** LEA-wide	By providing a support program LEA-wide we ensure we support all English Learners and their language/academic development needs.	2.2 ELPAC Results 2.1 ELPI Dashboard Indicator 2.4 Local Assessments
2.8	**Action:** Newcomer Welcome/Intake Process **Need:** Input from LCAP educational partners indicated a desire to celebrate and value our diverse community **Scope:** LEA-wide	By establishing an LEA-wide process we ensure all families are seen and welcomed to the district and provide support during this time of transition.	2.3 Programs and services for EL students to access standards for increased English Language Proficiency
3.1	**Action:** Implementation of Multi-Tiered Support System	There is a significant gap between all students and EL and SED students. Suspension rates are higher for both English Learners and Socioeconomically Disadvantaged. This action	3.1 Student attendance rate and chronic absenteeism rates,

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: 2022-23: Chronic Absenteeism Rate 17.3% chronically absent (performance level: yellow) Two or more race:18.2% SWD:29.4% SED: 25.8% EL:19.6% Hispanic: 20.5% 2022-23: Suspension Rate 4.8% were suspended for at least one day EL: 5% SED: 7.3% **Scope:** LEA-wide	will be implemented LEA-wide to support the academics, socio-emotional well-being, and behavior of our underserved students. All students may benefit from this action but it is principally directed to meet the demonstrated need of our unduplicated students.	disaggregated by student group 3.2 Suspension rates and expulsion rates, disaggregated by student group
3.2	**Action:** SEL and Behavioral Monitoring Tools **Need:** 2022-23: Chronic Absenteeism Rate 17.3% chronically absent (performance level: yellow) 2022-23: Suspension Rate 4.8% were suspended for at least one day EL: 5% SED: 7.3% **Scope:**	English Learners and Socioeconomically disadvantaged students show a gap in chronically absent and suspensions compared to all students. All students may benefit from this action but it is principally directed to meet the demonstrated need of our unduplicated students.	3.1 Student attendance rate and chronic absenteeism rates, disaggregated by student group 3.2 Suspension rates and expulsion rates, disaggregated by student group

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		
3.4	**Action:** Parent Engagement **Need:** 2023-24: School Encourages Parental Involvement Elementary Schools: Promotion of parental involvement: 40% Parental involvement in school: 65% School encourages me to be an active partner: 38% School actively seeks the input of parents: 20% Parents feel welcome to participate at this school: 48% Middle School: Promotion of parental involvement: 27% Parental involvement in school: 51% School encourages me to be an active partner: 24% School actively seeks the input of parents: 21% Parents feel welcome to participate at this school: 29% **Scope:** LEA-wide	Participation is lower for the unduplicated groups and their families. Engaging parents LEA wide is important to increase the belonging and connectedness to the site. All students may benefit from this action but it is principally directed to meet the demonstrated need of our unduplicated students.	3.7 Promote parent participation in programs, including those for low income, EL, foster youth and students with disabilities through site based and district events and parent education
3.5	**Action:** Counseling Support	The EL and SED chronic absenteeism is at the orange indicator level districtwide and red at the	3.1 Student attendance rate and chronic

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: 2022-23: Chronic Absenteeism Rate 17.3% chronically absent (performance level: yellow) Chronic Absenteeism in the Red Performance Indicator in 2023 at the School Level: John Swett Elem: SED, SWD Las Juntas Elem: EL, Hispanic, SWD **Scope:** LEA-wide	school site level for two of our elementary schools. This action will help to foster relationships to add a sense of connectedness and belonging. All students may benefit from this action but it is principally directed to meet the demonstrated need of our unduplicated students.	absenteeism rates, disaggregated by student group 3.2 Suspension rates and expulsion rates, disaggregated by student group 3.7 Percentage of students reporting a sense of belonging and connection, disaggregated by student group, as reported on the California Healthy Kids Survey (CHKS)
3.7	**Action:** School and Facility Safety **Need:** 2022-23: Chronic Absenteeism Rate 17.3% chronically absent (performance level: yellow) Two or more race:18.2% SWD:29.4% SED: 25.8% EL:19.6% Hispanic: 20.5% 2022-23: Suspension Rate 4.8% were suspended for at least one day EL: 5% SED: 7.3%	To support the amount of increase or maintain the amount of supervision and support that is offered to ensure a welcoming environment and sense of belonging. This will be provided LEA-wide to support ELD, SED, and Foster Youth. All students may benefit from this action but it is principally directed to meet the demonstrated need of our unduplicated students.	3.1 Student attendance rate and chronic absenteeism rates, disaggregated by student group 3.2 Suspension rates and expulsion rates, disaggregated by student group

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
4.3	**Scope:** LEA-wide **Action:** Professional Development **Need:** **Scope:**		California Healthy Kids Survey Suspension Rate Student Engagement Graduation Rate

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
2.1	**Action:** Professional Development (Integrated & Designated ELD and supporting Newcomer, LTEL and RFEP Students) **Need:** While 61% of our English Learner students are making progress on the English Learner Progress Indicator (an 11% increase), analysis of student performance on state assessments shows that our English Learner students performed 56.4% below standard in ELA and 85.4 points below standard in Math. Local benchmarks in grade 2-8 and 9-12 in Reading	By employing designated and integrated ELD strategies, we will increase student access, engagement and performance.	2.5 SBAC/CAASPP Results 2.2 ELPAC Results 2.1 ELPI Dashboard Indicator 2.4 local assessments

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	shows EL students scoring 15% in ELA and 25% Math. Additionally, ELPAC data shows that 16.5% of students are scoring a level 4 on the Summative ELPAC. **Scope:** 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.

Additional Concentration Grant Funding

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

NA

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	41,320,987	3,014,399	7.295%	0.094%	7.389%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,071,228.00	$2,814,577.00	$52,000.00	$452,045.00	$6,389,850.00	$3,652,873.00	$2,736,977.00

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	Access to Instructional Materials	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$192,000.00	$812,000.00	$256,000.00	$726,000.00		$20,000.00	$1,004,000.00	
1	1.2	Collaboration for Improved Instruction	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.3	Professional Development	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$165,850.00	$12,000.00	$122,550.00			$55,300.00	$177,850.00	
1	1.4	Common Assessments	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$60,000.00	$60,000.00				$60,000.00	
1	1.5	Parent Education	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$1,000.00	$1,000.00				$1,000.00	
1	1.6	Credit Recovery	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Alhambra High School, Briones School, Vicente Martinez High School 9-12		$14,500.00	$60,000.00	$68,000.00	$6,500.00			$74,500.00	
1	1.7	Tutoring/Intervention/Enrichment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$481,500.00	$1,335,200.00	$369,200.00	$1,447,500.00			$1,816,700.00	

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	1.8	Foundational Reading Instruction	All	No			All Schools		$165,000.00	$12,000.00	$0.00	$165,000.00		$12,000.00	$177,000.00	
1	1.9	Algebra Readiness and Mastery	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$2,400.00	$12,000.00	$2,400.00			$12,000.00	$14,400.00	
1	1.10	Course Access	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Alhambra High School, Martinez Junior High School 6-12		$90,000.00	$7,500.00	$90,000.00			$7,500.00	$97,500.00	
1	1.11	College and Career Specialist	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$130,000.00	$0.00	$130,000.00				$130,000.00	
2	2.1	Professional Development (Integrated & Designated ELD and supporting Newcomer, LTEL and RFEP Students)	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$94,645.00	$10,100.00	$93,000.00			$11,745.00	$104,745.00	
2	2.2	Access to Instructional Materials	Students with Disabilities English Learners	No			All Schools		$15,000.00	$0.00	$0.00			$15,000.00	$15,000.00	
2	2.3	Parent Engagement	English Learners	Yes	LEA-wide	English Learners	All Schools		$56,500.00	$7,000.00	$53,500.00			$10,000.00	$63,500.00	
2	2.4	Tutoring/Intervention/ Enrichment	Students with Disabilities English Learners	No			All Schools		$56,500.00	$0.00	$0.00			$56,500.00	$56,500.00	
2	2.5	Reclassification Celebration	Students with Disabilities English Learners	No					$0.00	$1,000.00	$0.00			$1,000.00	$1,000.00	
2	2.6	Bilingual Para Educators	English Learners	Yes	LEA-wide	English Learners	All Schools		$118,000.00	$0.00	$59,000.00			$59,000.00	$118,000.00	
2	2.7	Seal of Biliteracy	All	No			All Schools		$0.00	$600.00	$600.00				$600.00	

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	2.8	Newcomer Welcome/Intake Process	English Learners	Yes	LEA-wide	English Learners	All Schools		$500.00	$0.00	$500.00				$500.00	
3	3.1	Implementation of Multi-Tiered Support System	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,117,000.00	$192,000.00	$741,000.00	$376,000.00		$182,000.00	$1,309,000.00	
3	3.2	BEL and Behavioral Monitoring Tools	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$0.00	$5,000.00	$5,000.00				$5,000.00	
3	3.3	Strategies for effective classroom behavior management	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.4	Parent Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$53,500.00	$24,000.00	$77,500.00				$77,500.00	
3	3.5	Counseling Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$324,500.00	$0.00	$272,500.00		$52,000.00		$324,500.00	
3	3.6	Community Partnerships	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.7	School and Facility Safety	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$515,478.00	$154,000.00	$669,478.00				$669,478.00	
3	3.8	Equity, Diversity, and Inclusion in Recruitment, Hiring, and Retention	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
4	4.1	Implementation of Site Based SEL Program	All	No			All Schools Specific Schools: Vicente Martinez High 9-12		$60,000.00	$0.00		$60,000.00			$60,000.00	
4	4.2	Mental Health Counseling	All	No			All Schools Specific Schools: Vicente Martinez High 9-12		$0.00	$1,577.00		$1,577.00			$1,577.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.3	Professional Development	All	No			All Schools Specific Schools: Vicente Martinez High 9-12		$0.00	$30,000.00		$30,000.00			$30,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
41,320,987	3,014,399	7.295%	0.094%	7.389%	$3,070,628.00	0.000%	7.431 %	**Total:**	$3,070,628.00
								LEA-wide Total:	$2,689,628.00
								Limited Total:	$93,000.00
								Schoolwide Total:	$288,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Access to Instructional Materials	Yes	LEA-wide	English Learners Low Income	All Schools	$256,000.00	
1	1.3	Professional Development	Yes	LEA-wide	English Learners Low Income	All Schools	$122,550.00	
1	1.4	Common Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$60,000.00	
1	1.5	Parent Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
1	1.6	Credit Recovery	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alhambra High School, Briones School, Vicente Martinez High School 9-12	$68,000.00	
1	1.7	Tutoring/Intervention/Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$369,200.00	

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	1.9	Algebra Readiness and Mastery	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,400.00	
1	1.10	Course Access	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Alhambra High School, Martinez Junior High School 6-12	$90,000.00	
1	1.11	College and Career Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$130,000.00	
2	2.1	Professional Development (Integrated & Designated ELD and supporting Newcomer, LTEL and RFEP Students)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$93,000.00	
2	2.3	Parent Engagement	Yes	LEA-wide	English Learners	All Schools	$53,500.00	
2	2.6	Bilingual Para Educators	Yes	LEA-wide	English Learners	All Schools	$59,000.00	
2	2.8	Newcomer Welcome/Intake Process	Yes	LEA-wide	English Learners	All Schools	$500.00	
3	3.1	Implementation of Multi-Tiered Support System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$741,000.00	
3	3.2	SEL and Behavioral Monitoring Tools	Yes	LEA-wide	English Learners Low Income	All Schools	$5,000.00	
3	3.3	Strategies for effective classroom behavior management				All Schools	$0.00	
3	3.4	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$77,500.00	
3	3.5	Counseling Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$272,500.00	
3	3.7	School and Facility Safety	Yes	LEA-wide	English Learners Foster Youth	All Schools	$669,478.00	

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 (%)
					Low Income			

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$7,015,470.00	$6,432,500.00

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	Access to Instructional Materials	Yes	$671,120.00	518,000
1	1.2	Collaboration for Improved Instruction	Yes	$10,000.00	8,000
1	1.3	Professional Development	Yes	$24,000.00	12,000
1	1.4	Support for Learning at Home	Yes	$11,000.00	24,000
1	1.5	Technical Support	Yes	$10,000.00	19,000
1	1.6	Formative Assessments	Yes	$157,000.00	145,000
1	1.7	Credit Recovery	Yes	$101,000.00	58,000
1	1.8	Tutoring/Intervention/Enrichment	Yes	$1,877,700.00	2,220,000
1	1.9	Foundational Reading Instruction	No	$164,000.00	135,000
1	1.10	Algebra Readiness and Mastery	No	$200,000.00	130,000
1	1.11	Expansion of Transitional Kindergarten to all 4 year olds.	No	$41,200.00	38,000

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)
2	2.1	Professional Development (Integrated, Designated ELD and supporting LTEL and RFEP Students)	Yes	$78,000.00	85,000
2	2.2	Access to Instructional Materials	No	$0.00	0
2	2.3	Support for Learning at Home	Yes	$199,000.00	120,000
2	2.4	Tutoring/Intervention/Enrichment	Yes	$133,100.00	60,000
2	2.5	ELD Language Acquisition Courses	Yes	$71,000.00	55,000
2	2.6	Bilingual Para Educators	Yes	$65,000.00	95,000
3	3.1	Build Teacher and Leader Capacity	Yes	$61,000.00	43,000
3	3.2	Centralize the Graduate Profile	No	$0.00	0
3	3.3	Implement a System of Local Performance Assessments	Yes	$145,100.00	145,000
3	3.4	Course Access and Materials	No	$7,000.00	7,500
3	3.5	College and Career Readiness Program Coordinator	No	$0.00	0
3	3.6	College and Career Specialist	Yes	$115,000.00	122,000
4	4.1	Professional Development on SEL and MTSS	No	$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.2	Summative and Formative Assessments	No	$0.00	0
4	4.3	Wellness Coordinator	No	$256,000.00	0
4	4.4	Restorative Practices	Yes	$10,250.00	6,000
4	4.5	Parent Engagement	No	$0.00	0
4	4.6	Tiered Supports through Counseling Staff	Yes	$1,478,000.00	1,350,000
4	4.7	Community Partnerships	No	$0.00	0
4	4.8	School and Facility Safety	Yes	$956,000.00	997,000
5	5.1	Professional Development on Racial Equity and Social Justice	No	$174,000.00	40,000
5	5.2	Summative and Formative Assessments	No	$0.00	0
5	5.3	Parent Engagement	No	$0.00	0
5	5.4	Equity, Diversity, and Inclusion in Recruitment, Hiring, and Retention	No	$0.00	0

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
3,264,536	$3,271,170.00	$3,275,500.00	($4,330.00)	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	1.1	Access to Instructional Materials	Yes	$287,120.00	170,500		
1	1.2	Collaboration for Improved Instruction	Yes	$10,000.00	8,000		
1	1.3	Professional Development	Yes	$24,000.00	12,000		
1	1.4	Support for Learning at Home	Yes	$11,000.00	24,000		
1	1.5	Technical Support	Yes	$10,000.00	15,000		
1	1.6	Formative Assessments	Yes	$157,000.00	145,000		
1	1.7	Credit Recovery	Yes	$61,000.00	50,000		
1	1.8	Tutoring/Intervention/Enrichment	Yes	$383,700.00	614,000		
2	2.1	Professional Development (Integrated, Designated ELD and supporting LTEL and RFEP Students)	Yes	$78,000.00	85,000		
2	2.3	Support for Learning at Home	Yes	$195,000.00	120,000		
2	2.4	Tutoring/Intervention/Enrichment	Yes	$78,000.00	1,000		
2	2.5	ELD Language Acquisition Courses	Yes	$71,000.00	65,000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.6	Bilingual Para Educators	Yes	$24,000.00	27,000		
3	3.1	Build Teacher and Leader Capacity	Yes	$20,000.00	9,000		
3	3.3	Implement a System of Local Performance Assessments	Yes	$145,100.00	145,000		
3	3.6	College and Career Specialist	Yes	$115,000.00	122,000		
4	4.4	Restorative Practices	Yes	$10,250.00	6,000		
4	4.6	Tiered Supports through Counseling Staff	Yes	$635,000.00	660,000		
4	4.8	School and Facility Safety	Yes	$956,000.00	997,000		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
42,190,200	3,264,538	.12	7.858%	$3,275,500.00	0.000%	7.764%	$39,664.24	0.094%

Local Control and Accountability Plan Instructions

<u>Plan Summary</u>

<u>Engaging Educational Partners</u>

<u>Goals and Actions</u>

<u>Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students</u>

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 <u>LCFF@cde.ca.gov</u>.

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.

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners
Purpose

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

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

Requirements

School districts and COEs: *EC* sections <u>52060(g) (California Legislative Information)</u> and <u>52066(g) (California Legislative Information)</u> 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 <u>47606.5(d) (California Legislative Information)</u> 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 <u>CDE's LCAP webpage</u>.

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 <u>Education Code Section 52062 (California Legislative Information)</u>;

  o **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:
Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

  o 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.

  o 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,

  o 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:

  o The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal
Description

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

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

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal
Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.

  - Indicate the school year to which the baseline data applies.

  - The baseline data must remain unchanged throughout the three-year LCAP.

    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

  o 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.

  o 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.

  o 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.

  o 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.

  o 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.

  o Include a discussion of relevant challenges and successes experienced with the implementation process.

  o This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    - The reasons for the ineffectiveness, and

    - How changes to the action will result in a new or strengthened approach.

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

    - **Note**: for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

    - Professional development for teachers.

    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

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

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  o 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.

  o These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

  o 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.

- o **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.

- o **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).

  - o **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.

  - o **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)**

o   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**

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  o   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**

  o   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)**

  o   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 (%)**

  o   This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  o   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)**

  o   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 %)**

- o 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)**

  - o 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)**

  - o 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)**

  - o 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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