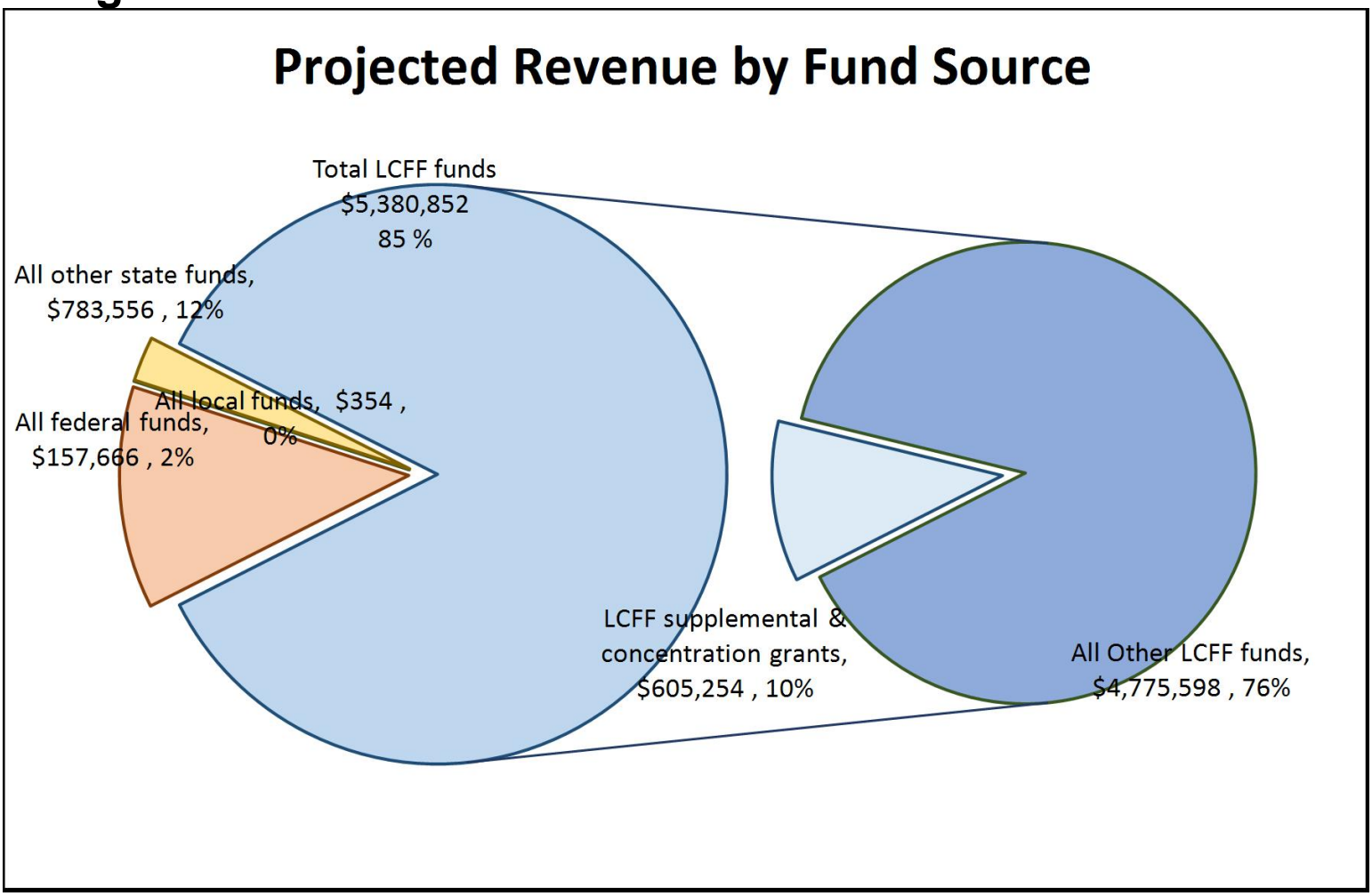
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mountainside Middle College High School
CDS Code: 09100900930123
School Year: 2025-26
LEA contact information:
Michael Gillespie
Executive Director
mgillespie@edcoe.org
530-622-7130

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 2025-26 School Year

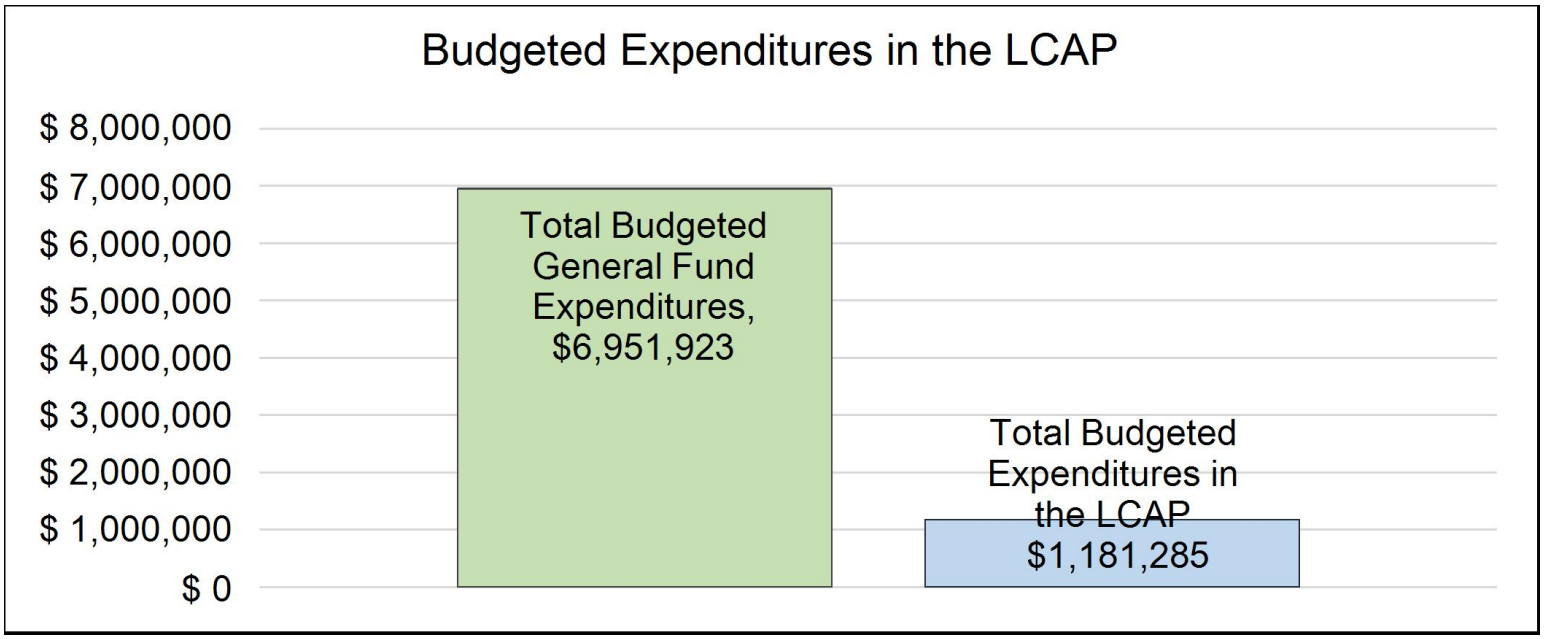


This chart shows the total general purpose revenue Mountainside Middle College High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mountainside Middle College High School is $6,322,428, of which $5,380,852 is Local Control Funding Formula (LCFF), $783,556 is other state funds, $354 is local funds, and $157,666 is federal funds. Of the $5,380,852 in LCFF Funds, $605,254 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Mountainside Middle College High School plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

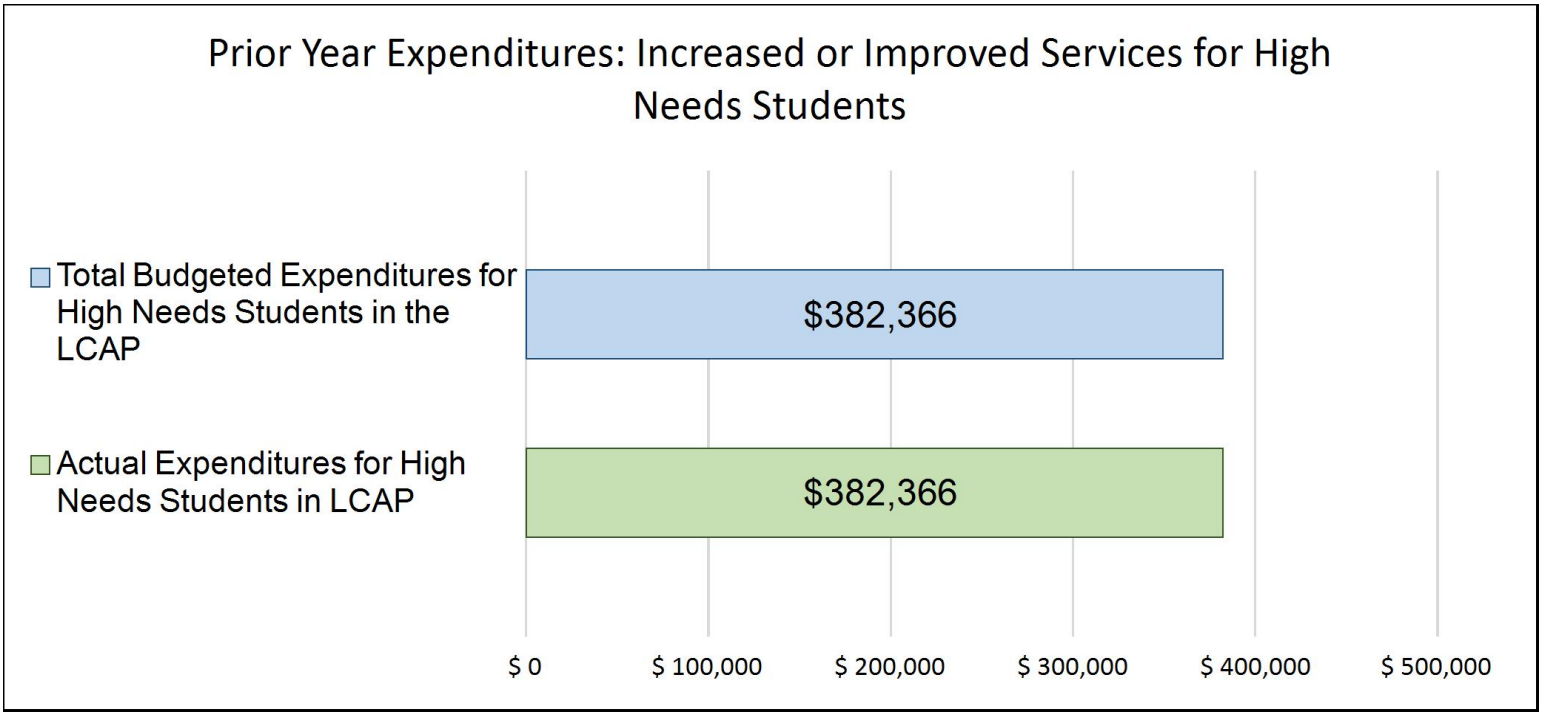
The text description of the above chart is as follows: Mountainside Middle College High School plans to spend $6,951,923 for the 2025-26 school year. Of that amount, $1181285 is tied to actions/services in the LCAP and $5,770,638 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2025-26, Mountainside Middle College High School is projecting it will receive $605,254 based on the enrollment of foster youth, English learner, and low-income students. Mountainside Middle College High School must describe how it intends to increase or improve services for high needs students in the LCAP. Mountainside Middle College High School plans to spend $382,366 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Mountainside Middle College High School's LCAP budgeted $382366 for planned actions to increase or improve services for high needs students. Mountainside Middle College High School actually spent $382366 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mountainside Middle College High School	Michael Gillespie Executive Director	mgillespie@edcoe.org 530-622-7130

Plan Summary [2025-26]

General Information

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

Mountainside Middle College High School is part of the Charter Alternative Programs, which provides diverse and high-quality alternative educational programs for students with a variety of needs. These programs were previously known as Charter College & Career Prep, Charter University Prep, and Charter Connections Academy. Also, part of the school is Mountainside Success Academy, which serves as the Community School for El Dorado County. The Success Academy is the only part of the school that serves 7th and 8th-grade students. These are middle school students who have been expelled from local districts. In 2023, the programs received a Middle College/Early College Grant through the California Department of Education and reorganized with a focus on Dual Enrollment.

The school offers three diploma options:
College Prep Diploma - This option focuses on the A-G requirements. Students complete 240 credits, including at least 10 advanced or college courses.
Traditional Diploma - This diploma track serves students who plan to attend community college, enter the workforce, or attend a trade school after high school. Students complete 220 credits to earn this diploma.
Community School Diploma - This is a credit recovery diploma for students who have fallen behind in credits. Classes focus on the state high school requirements. Students complete 180 credits to earn this diploma.

EMPHASIS & CONCENTRATION
Individualized learning plans are created to meet student learning goals.

Offer a variety of personally-tailored educational options
Credit recovery opportunities to meet graduation requirements.
Acceleration opportunities for potential early graduation.
Leadership opportunities in Student Government.
Strong family and community relationships.
Education and experience focused on the whole child.
Career exploration and development emphasis.
Dual Enrollment with Folsom Lake College on the Placerville satellite campus. Enrollment assistance provided.

Mountainside Success Academy
Mountainside Success Academy serves students who benefit from an alternative setting. Students who are experiencing difficulty meeting behavioral, social, academic, and/or attendance standards may need assistance in goal setting or other supports in order to meet their individual learning needs. We create individual learning plans focused on student objectives, which include academic counseling, credit recovery, acceleration, and post-secondary options. Regardless of a student's placement, be it expulsion, juvenile detention center placement, or SARB placement, all students have access to MSA resources, and all students benefit from inclusive practices. Students and families also choose MSA due to its flexible scheduling, targeted interventions, and whole-child approach to learning.

Middle College High School
Students at MCHS have the opportunity to earn college credits while enrolled in High School and complete an AA, AS degree through dual enrollment with Folsom Lake College. Alternatively, students might pursue an IGETC certificate, which certifies that they have completed the general education requirements for the University of California or California State University. FLC also features a wide variety of Career Technical Education certificates for students interested in entering the workforce after high school. The program provides supports for the dual enrollment college classes through a sequence of Advisory courses. These courses focus on the skills students need to be successful in both high school and college, like study skills, time management, and communication. Students also have the support of a Homeroom teacher, who helps them track their learning.

MMCHS serves 250 - 350 students in grades 7-12 each year. Students come from throughout El Dorado County. The majority of students attend school two to four times per week.

23-4 School Year Enrollment: 345 Students
46.1% Low Socioeconomic
2.9% English Learners
1.2% Foster Youth

Reflections: Annual Performance

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

The school performance overview indicated in the California School Dashboard indicates progress and/or success in the following areas:
Chronic absenteeism is maintained at 0%.
College/Career Indicator status increased 13.5% to 38.8% prepared.
Suspension rate declined .9% to 1.4%, which is significantly lower than the state rate of 3.5%

The school performance overview indicated in the California School Dashboard indicates the following areas for growth:
A decrease of 59.5 points in ELA student achievement on the CAASPP to 64.4 points below standard
A decrease of 57.1 points in Math student achievement on the CAASPP to 154.6 points below standard
Graduation rate maintained at 78.2%

The substantial decrease in academic performance is likely due, in part, to the large number of students whose parents excused them from state testing last year. The school did not meet the state target of testing 95% of students due to the large number of parent opt-outs.

The low College/Career Indicator status indicates that students need more guidance. A High School Counselor and Enrollment Specialist have been hired to assist students in finding classes and pathways that fit their needs.

The school has a growing number of students with Individualized Educational Plans. These students are supported by their classroom teacher and additional staff, such as a Resource Specialist or Speech Pathologist, as required in their plans. The students receive this support in person on the days they attend school.

The school has a small number of English Language Learners. These students are supported by their classroom teacher in individual or small group ELD instruction, as appropriate. Their progress is monitored regularly through teacher observation, classroom assessments, and assessments during the school year.

The school provides a Mental Health Clinician and an outside agency providing coaching and support groups for students. The Mental Health Clinician serves as the coordinator for all mental health support for students. A referral system was put in place that any staff member, student, or parent can access. The Mental Health Clinician received all referrals and then followed up with the student to ensure they were receiving adequate support.

Reflections: Technical Assistance

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

Not applicable

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

Not applicable

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

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	Parents are engaged through the School Advisory Council review and approval of the LCAP as well as through annual Parent Surveys and Rounding.
Students	Students are engaged through Student Council review of the LCAP as well as through annual Student Surveys and Rounding
Teachers	Teachers are engaged through staff meetings where the LCAP is reviewed, annual Staff Surveys and Rounding
Other Staff	Other staff are engaged through a review of the LCAP in weekly meetings as well as Staff Surveys and Rounding.

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

The El Dorado County Office of Education Charter programs collaborate with stakeholders in an ongoing cycle throughout the year as part of our process of planning, implementation, and evaluation of educational programs and services to develop the Local Control Accountability Plan (LCAP). Parents, community members, pupils, staff, and other stakeholders are actively involved in the development, review, and implementation of our LCAP—particularly through our all-program School Advisory Council, which incorporates input from students, staff, and parents.

Education partners were brought together early in the process, with our School Advisory Council serving as the representative body for all programs, to hear about the state programs, including providing an overview of these new systems, the timelines for implementation, and the emphasis on the continuous cycle of improvement and stakeholder engagement. Education partners were provided with time to answer questions about the changes under LCFF and LCAP and to provide input and feedback as goals were developed together and reviewed for all state priority areas, including services for English Language Learners (ELL), expelled/at-risk youth, and Foster Youth.

Direct education partner input for needs assessment using the School Advisory Council was supplemented by using a survey regarding quality school indicators, as well as during discussions with staff, students, parents, and community members. The stakeholder survey is given at the beginning and end of the year to provide ongoing, comparative data. To ensure that ELL, Foster Youth, and expelled youth representatives were involved, a number of additional steps and measures were taken, such as sending home information in a variety of formats and using different communication media. Stakeholder engagement also includes rounding for each program and meetings with parent groups. The Advisory Council reviews and gives input on the goals and actions in the LCAP, and the El Dorado County Office of Education School Board approves the LCAP after a public hearing in June, when the LCAP and budget are given final Board approval.

Extensive information, including data related to state and program priorities, is made available to stakeholders for discussion, drafting of goals tied to priority areas, review, and final agreement through the annual process. Discussions and data related to student and program performance measures focus on a variety of measures - e.g., state standardized testing performance (CAASPP), graduation rates, discipline rates, EL reclassification and proficiency rates, attendance rates, college and career readiness, stakeholder surveys, and the program's vision and mission.

The involvement of stakeholders is instrumental in helping to determine program-specific goals and actions. Through direct feedback, as well as indirect feedback from other methods, we are able to identify the greatest areas of need and plan accordingly. As a result, we are proactive in ensuring that our sites are equipped with the resources needed for student success, including adopting and implementing new state-approved instructional materials, providing extensive professional development, teaching methods that focus on all students being successful in their pursuit of college or vocational work, and in life.

The educational partner engagement meetings provided a framework for discussion about how to improve educational performance related to the eight California State Priority areas. Survey data and feedback meetings provided input regarding strengths, as well as needs. Survey results were reviewed by the School Advisory Committee and are directly reflected in Goals 1-3. The feedback from this process initiated action items to address areas of need.

LCAP reviewed, discussed, and approved at Advisory Council - January 25, 2025

LCAP will be presented at a public hearing for public review and comment: June 10, 2025 LCAP and approved by the El Dorado County Board of Education: June 17, 2025

SPECIFIC INPUT WHICH INFLUENCED THE DEVELOPMENT OF THE LCAP
Additional Collaboration Time: Teachers expressed the need for staff time to collaborate and plan together to improve teacher practices and student outcomes. Grade level, subject area, and tiered intervention collaboration time have been increased on the PD calendar as of the 24-25 school year.

Communication: Parents expressed a high level of satisfaction with the school programs; however, parents indicated that they would like to hear more information about how their students are performing and would particularly appreciate more positive feedback. The school will be working on systems for positive feedback. Metrics indicated that students, parents/caregivers, and their families are treated with respect at the school. The families feel the school provides a safe environment for their child to learn, and the school staff demonstrates care for their

child. Trend data supports this; the response to 'I would recommend this school to other parents" has consistently had a high rating. This indicates sustainability surrounding effective relationship building.

PD for Safety: Teachers expressed a need for additional training on safety and Universal Design for Learning. Multi-year professional development plans continue to be further developed to maximize effectiveness, and all stakeholders agree that professional development is key in meeting our LCAP goals. Professional development plans are aligned across grade levels and subjects, which strengthens outcomes in a number of ways. In addition, staff participate in professional development opportunities outside of the regularly scheduled dates, including conferences, off-site training, and/or EDCOE-offered training. An example of trainings this past year: Universal Design for Learning, Eduprotocols, Threat Assessment, CPR/NARCAN, CPI/non-violent crisis intervention, CANVAS, mandated reporter training.

Assessment: Staff have worked to collaborate on effective assessment tools to measure student outcomes. After input from teachers and students was carefully considered, it was determined that the NWEA/MAP assessment system was not meeting our needs. Staff piloted the IXL system in the Spring of 2024 and will be moving forward with that system in the future. Teachers found IXL easier to administer and the data more valuable than other systems. Students found that the IXL interface was more user-friendly and that the tutorials, which help fill gaps in their knowledge, were effective.

Mathematics: Both CAASPP scores and student feedback indicate that our students struggle with Math. The school plans to adopt IXL to help with this and will expand the number of Math Support classes as of the Fall of 2024. In these support classes, MMCHS staff will support students in both their High School and college math courses.

Canvas: The school will continue to enhance our web-based learning management systems/student learning portal(s) and support the use of Canvas and Google Classroom. These online platforms support and enhance the quality of our study programs by providing improved content, access, and communication.

Mental Health Support for Students: A continued and concerning trend has been the steady increase in students who exhibit a wide range of mental health-related issues, including but not limited to anxiety, depression, and behavioral issues. Foster Youth, McKinney-Vento students, and those with special needs may present with greater emotional needs; it is a priority to provide additional support and training to better meet those students' needs. Professional development is targeted to inform and provide support for staff and stakeholders about the best practices to support affected students. Additional training is provided for staff through consultants, workshops, and conferences. The addition of an additional full-time mental health clinician and additional associates for wellness services is evidence of the continued effort to meet students and families where their needs are and to provide support to staff so they are well equipped to meet the challenges associated with supporting a myriad of social-emotional student needs. Trend data still indicates and validates that stakeholders acknowledge social-emotional wellness as a positive and necessary focus.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Academic: All students shall engage in challenging, relevant learning experiences that prepare them for post secondary success. Priority areas include equity and access, creativity and motivation, post secondary planning, motivations and engagement.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis and input from educational partners. The analysis of California School Dashboard (Dashboard) data indicated a clear need to continue supporting English Language Arts (ELA) and Math. This need is echoed in local benchmark assessments as described in the Measuring and Reporting Results section below. The Student Enrichment and Support Block grant will ensure that learning outcomes are set and tracked for each student and that academic interventions are in place through individualized learning plans and small group academic support.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Student Achievement: CAASPP ELA Scores: The number of students will achieve Standards Met or Exceeded on CAASPP/CAST testing will increase until at or	22-23 School year: 4.8 below standard	Declined 59.5 Points to 64.4 points below standard		Schoolwide average meets or exceeds state standards as represented on the CA Dashboard	Declined 59.5

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	above state performance level					
1.2	Student Achievement: CAASPP Math Scores: number of students will achieve Standards Met or Exceeded on CAASPP/CAST testing will increase until at or above state performance level	22-23 School year: 97.5 below standards	Declined 57.1 Points to 154.6 points below standard		Schoolwide average meets or exceeds state average as represented on the CA Dashboard	Declined 57.1
1.3	All Teachers are appropriately credentialed	100% of teachers are appropriately credentialed	100% of teachers are appropriately credentialed		100% of teachers are appropriately credentialed	Met Baseline
1.4	Credit Recovery Progress - MSA	87% of previously credit deficient students at MSA will graduate with their cohort class	78% of previously credit deficient students graduated with their cohort class		100% of previously credit deficient students will graduate on time.	declined 9%
1.5	Graduation Rate	2023: 78.2% Graduation Rate	2024: 78.8 Graduation Rate		90% Graduate Rate	Baseline maintained
1.6	A-G Completion Rate - MCHS	2023: 24% of graduates complete A-G	will be available mid-year 25-26		Increase A-G completion rate annually until it meets the state average (45%)	Data not available until 25-26 SY
1.7	IXL Student Growth in ELA and Math	Initial diagnostics Math: 29% at or above grade level English: 44.5% at or above grade level No Growth Data yet	Initial diagnostics 2024 Math: 14% at or above grade level English: 45% at or above grade level		End of Year Diagnostics to improve to meet or exceed national norms provided by IXL	Math declined 15%, ELA maintained
1.8	Tiered Intervention Numbers	23-24 Exited intervention: 50 + 2 = 52	24-25 Tier 1: 123		Reduce students on Tier 3 by 25%	28% reduction in Tier 3 students Goal met

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Tier 1: 121 + 38 = 159 Tier 2: 58 +16 = 74 Tier 3: 21 + 11 = 32	Tier 2: 52 Tier 3: 23 MSA Tier 3 (only) 11(12%) (based on EOY students still indicated in red on internal tracking document)			
1.9	All students have access to standards aligned materials	All academic materials are aligned with state standards and frameworks	All academic materials are aligned with state standards and frameworks		All academic materials are aligned with state standards and frameworks	Goal met

Goal Analysis [2024-25]

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

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

No substantive differences.

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

No substantive differences.

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

Actions taken toward the goals have been moderately effective, laying important groundwork while also revealing key areas for growth. Initial steps such as professional development sessions, stakeholder meetings, and data collection provided a foundation for understanding the distinct needs of each program. However, these actions also highlighted a need for deeper alignment and clearer articulation of program-specific goals. One of the most significant outcomes of the first year has been the realization that a one-size-fits-all approach is not effective. As schools work to integrate two unique programs—each with its own culture, student population, and instructional priorities—they often encounter unanticipated challenges. For example, a strategy that works well for a career-focused program may not translate to a college-

prep model, and vice versa. These variances necessitate an ongoing process of refinement. This involves revisiting and revising initial goals to reflect a deeper understanding of each program's strengths, challenges, and priorities. Effective practices will include utilizing already established feedback loops with staff and students, analyzing disaggregated data, and structuring with intention, collaborative planning across program teams. While progress does feel slow initially, this period of reflection and adjustment is critical. The student benefits of multiple program options are juxtaposed against the complexity of navigating continuous improvement.

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

No substantive differences.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	New Assessment and Supplemental ELA and Math Program	Adopt and implement new program (IXL) to measure student growth, address gaps in skills and support growth in mastering essential skills.	$10,000.00	No
1.2	Math Support Classes	Expanding math support classes to support students in both high school and college math classes. No additional cost for this action.		No
1.3	Math and Writing Labs	Offer Math and Writing Labs which students can attend during homeroom if referred by their homeroom teacher or at lunch -No additional cost to implement.		No
1.4	Data Science	Offer a Data Science class with abundant real-world applications designed to attract low socioeconomic students to higher level math.	$27,238.00	Yes
1.5	Class Size Reduction	Reduce class sizes to 20 or fewer students per class	$355,128.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.6	CAASPP Testing and Information Program	Educate families about the importance of state testing and impact on students and schools of opting out of testing. Offer student incentives for taking the test.	$10,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Culture: All students and families will experience a safe, welcoming environment that fosters health, resilience, and success.	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)
Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The focus of this goal is to ensure that students have access to an optimal learning environment, parents, caregivers, and community resource partners are actively engaged in student and school community outcomes, and the culture of the program conveys a message of inclusion. The Student Enrichment and Support Block grant will ensure that there are supports for student mental health and wellness as well as post-secondary plans for all students within the program.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Parent Surveys - MMCHS	23-24 Survey: "Top Box Percentage" is the percentage of participants who selected the "Strongly Agree" option. Your organization's overall Top Box is 54.55%. Net Promotor Score is 74.19 (Strong	24-25 Survey: "Top Box Percentage" is the percentage of participants who selected the "Strongly Agree" option. Your organization's overall Top Box is 57.72%.		Increase/maintain survey scores until all are 4.5 or above.	School rules are consistently enforced -2.69%** I am treated with respect at this school +1.70%** Safe environment for my child to learn +3.37%** Staff demonstrate genuine concern

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Performance, sustain, or grow) I Believe school rules are consistently enforced 4.09 (top box 45.36%) I am treated with respect at this school. 4.52 (Top Box 68.04%) I believe this school provides a safe environment for my child to learn. 4.47 (59.79% top box) I believe the teachers, staff, and administration at this school demonstrate a genuine concern for my child. 4.41 (59.79% top box)	I Believe school rules are consistently enforced 4.19 (top box 42.67%) I am treated with respect at this school. 4.49 (Top Box 69.74%) I believe this school provides a safe environment for my child to learn. 4.5 (63.16% top box) I believe the teachers, staff, and administration at this school demonstrate a genuine concern for my child. 4.37 (60.53% top box)			for my child +0.74%**
2.2	Student Surveys - MMCHS	23-24 Survey: "Top Box Percentage" is the percentage of participants who selected the "Strongly Agree" option. Your organization's overall Top Box is 29.06%. Net Promotor Score is 41.43	24-25 Survey: "Top Box Percentage" is the percentage of participants who selected the "Strongly Agree" option. Your organization's overall Top Box is 30.65%..		Increase/maintain survey scores until all are 4.5 or above.	"I believe my teachers care about me." +6.74% "I feel safe at school." +7.07% "When I have a problem, I know how to get help." +4.35% "My family is treated with

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		4.26 I believe my teachers care about me. (43.27 top box) 4.13 I feel safe at school. (34.62% top box) 3.67 School rules/discipline plans are enforced consistently at my school. (16.1% top box) 3.65 My school is clean and well-maintained. (14.6% top box) 4.1 When I have a problem, I know how to get help. (32.2% top box) 3.75 Students at this school are respectful of each other. (18.93% top box) 4.16 My family is treated with respect at my school. (37.56% top box) 3.64 I feel like I belong at school. (21.46% top box) Net Promotor Score 41.43	4.21 I believe my teachers care about me. (37.39 top box) 4.23 I feel safe at school. (37.72% top box) 3.81 School rules/discipline plans are enforced consistently at my school. (20% top box) 4.27 My school is clean and well-maintained. (40% top box) 4.21 When I have a problem, I know how to get help. (35% top box) 3.91 Students at this school are respectful of each other. (26.55% top box) 4.12 My family is treated with respect at my school. (35.65% top box) 3.72 I feel like I belong at school. (22.61% top box)			respect at my school." +5.00% "My school is clean and well-maintained." +9.35% "Students at this school are respectful of each other." -4.10% "I feel like I belong at school." -8.04% "School rules/discipline plans are enforced consistently." -10.65%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	Post Wellness Service Survey/Exit Interview	Post service survey to be developed to ensure efficacy of program. Baseline not available	Key indicators for improvement: 90% Achieved All/Most academic goals 57% No change in program 36% Need SEL/Wellness support 23% Peer disruption affects engagement		90% Achieved All/Most academic goals 75% No change in program 25% Need SEL/Wellness support 15% Peer disruption affects engagement	The Exit Interview for all graduates reached 100% in this launch year.
2.4	Suspension and Expulsion Rate	2023 Dashboard: 2.3%	2024 Dashboard 2.4%		Reduce suspension rate to less than 1%	+.1%
2.5	Student Surveys - MSA/Restorative Justice Focus	23-24 Survey: "Top Box Percentage" is the percentage of participants who selected the "Strongly Agree" option. Your organization's overall Top Box is 35.15%. Net Promotor Score is 41.43 4.46 I believe my teachers care about me. 4.40 I feel safe at school. (48.84% top box) 4.07 School rules/discipline plans are enforced	24-25 Survey: "Top Box Percentage" is the percentage of participants who selected the "Strongly Agree" option. Your organization's overall Top Box is 35.26%. Net Promotor Score is 47.21 4.40 I believe my teachers care about me. 4.18 I feel safe at school.		Increase/maintain survey scores until all are 4.5 or above.	I believe my teachers care about me. -0.06 I feel safe at school. -0.22 School rules/discipline plans are enforced consistently. -0.11 My school is clean and well-maintained. -0.03 When I have a problem, I know how to get help. No change Students at this school are

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		consistently at my school. (27.27% top box) 4.36 My school is clean and well-maintained. (38.64% top box) 4.32 When I have a problem, I know how to get help. (40.91% top box) 3.98 Students at this school are respectful of each other. (25.58% top box) 4.32 My family is treated with respect at my school. (40.91% top box) 3.64 I feel like I belong at school. (20.46% top box)	3.96 School rules/discipline plans are enforced consistently at my school. 4.33 My school is clean and well-maintained. 4.32 When I have a problem, I know how to get help. (40.91% top box) 3.56 Students at this school are respectful of each other. 4.25 My family is treated with respect at my school. 3.83 I feel like I belong at school.			respectful of each other. -0.42 My family is treated with respect at my school. -0.07 I feel like I belong at school. +0.19
2.6	Student participation in events - MMCHS	9 Student Counsel Events, 5 spirit days, no participation data available	Participation Rates for StuCo Events: Movie Night: 20 Students Game Night: 30 Students (2) Dances: 40 Students Open Mic Night: 30 Students		Increase student participation by 5%	Year 1 data to be used as a baseline
2.7	Needs assessment data - Family engagement regarding outreach	Hand for Hope Family Food Boxes (weekly) 17 families	Hands for Hope Family Food		Grant identified supports meet 100% of	We were not granted the implementation

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	services to offset identified student/family needs and/or additional support services (MSA)	Weekly Resource Index sent weekly to all families County Resource Assistance - 16 referrals to county HUB Operation School Bell - 14 students Aspire for Kids - 15 students	Boxes (weekly) 8 families Weekly Resource Index sent weekly to all families County Resource Assistance - ?? referrals to county HUB Operation School Bell - 17 students Aspire for Kids - 18 students		student/family needs	grant for Community Schools. This will be an ongoing focus, however, alternative and additional needs assessment will affect our action plan based on funding. The focus remains the same.
2.8	Wellness Services	EHRMS: 44 Gen Ed: 24 Wellness Referrals not Serviced: 4	EHRMS: EOY 320 Gen Ed: EOY301 Wellness Referrals not Serviced: 0 Staff Referrals MCHS EOY=31 Staff Referrals MSA EOY = 128		Wellness services increased until all student referrals serviced in a timely manner.	Participation in both EHRMS and Gen Ed supports has increased more than tenfold, showing a strong system-wide expansion of student support access. Zero unserviced wellness referrals is a major operational success and likely correlates with improved student experience. Staff referral data adds new insight into site-specific

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						support demands (with MSA having significantly higher referral counts than MCHS).
2.9	Parent Surveys - MSA	23-24 Survey: "Top Box Percentage" is the percentage of participants who selected the "Strongly Agree" option. Your organization's overall Top Box is 74.86%. Net Promotor Score is 74.19 (Strong Performance, sustain, or grow) I Believe school rules are consistently enforced 4.69 (top box 68.57%) I am treated with respect at this school. 4.83 (Top Box 83.33%) I believe this school provides a safe environment for my child to learn. 4.72 (75% top box) I believe the teachers, staff, and administration at this school demonstrate a genuine concern for my child. 4.8 (82.86% top box)	24-25 Survey: "Top Box Percentage" is the percentage of participants who selected the "Strongly Agree" option. Your organization's overall Top Box is 64.85%. Net Promotor Score is 82.05 I Believe school rules are consistently enforced 4.36 I am treated with respect at this school. 4.49 I believe this school provides a safe environment for my child to learn. 4.35 I believe the teachers, staff, and administration at this school demonstrate a		Increase Net Promoter Score = 90%	NPS score increased +7.86 = 82.05

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			genuine concern for my child. 4.41			
2.10	Family and Student Community Nights	There is no baseline. The goal is to have one per quarter.	October 16, 2024 December 4, 2024 February 5, 2025 April 9, 2025		Survey data indicate this is a highly effective practice at least 4 per year.	This practice will continue with a broad scope as to it's effectiveness related to parent and community engagement.

Goal Analysis [2024-25]

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

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

At MSA, over the past year, our staff's exploration and implementation of restorative practices have yielded meaningful and measurable outcomes and inspired our efforts to elevate our approach with a Restorative Justice focus. Through community-building activities, reflective conversations, and the presence of a system of inclusion, we continue to experience strength in our commitment to sustain a positive school culture—one marked by increased trust, mutual respect, and a stronger sense of belonging among students and staff. Students are not only showing up more consistently, but they are also showing up more fully. Persistence has grown, particularly among those who previously struggled to stay connected. Engagement in learning has deepened as students see their voices reflected in the classroom and recognize that their lived experiences matter. By prioritizing relationships and accountability over punishment, we have created space for more relevant, inclusive, and empowering educational experiences. These early successes affirm that our efforts are not only worthwhile but also impactful. As a result, we will expand our work to explicitly include restorative justice practices as a key element in achieving our broader goal: cultivating a school environment where all students feel seen, supported, and inspired to grow.

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

No substantive differences.

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

The actions taken to date have been effective in initiating meaningful progress toward the goal of ensuring that all students and families experience a safe, welcoming environment that fosters health, resilience, and success. This year of discovery, after establishing baselines, helped develop a deeper understanding of the current culture across our school communities. One of the most impactful steps was

embracing a mindset of inquiry—asking good questions in many ways, many times, and in many spaces. Through staff conversations, student focus groups, family engagement efforts, and surveys, we learned that the quality and consistency of our questions led to richer, more informative data. These insights revealed patterns in student and family experiences and helped identify where perceptions of safety and belonging were strongest, and where more support is needed. The year was also valuable in helping us learn how to better listen. Rather than rushing to solutions, we focused on creating space for voices to be heard, particularly those of students and families who may not have previously felt included in shaping the school culture. This process affirmed that culture-building is ongoing and must be rooted in authentic relationships and trust. While we are still early in this work, and many of our strategies are in developmental stages, we can confidently say the actions taken this year created the conditions for sustained growth. Going forward, the challenge will be to turn discovery into translating what we've learned into intentional practices and supports that meet the unique needs of our community.

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

No substantive differences.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Mental Health Clinicians	Add one additional Mental Health Clinician to staff	$189,542.00	No
2.2	Homeroom/Advisory	Building a Homeroom support class to oversee weekly communication home and Advisory class into all student schedules		No
2.3	Brainpower Wellness	Teachers will be trained in and implement Brainpower Wellness Strategies as a tier one support	$20,000.00	No
2.4	Campus Monitor (MCHS)	The MCHS is moving to a new site and will require a campus monitor to ensure safety of the students	$38,828.00	No
2.5	1.8 Instructional Leaders II	.8 IL2 will support student and family and community engagement at MSA . .8 IL2 will support students with disabilities in MCHS classrooms	$180,626.00	No

Action #	Title	Description	Total Funds	Contributing
		.2 IL2 will support MCHS transition and data collection		
2.6	Social Emotional Learning PD for Staff	Professional Development for teachers on implementing Wellness Strategies in classrooms to reduce anxiety and increase student engagement	$5,000.00	
2.7	Professional Development	Trauma informed practices professional developmennt for all staff members	$11,700.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Every graduate will be college and career ready with a clear plan for post-secondary success.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The focus of this goal is to ensure graduates are academically eligible for university, additional post-secondary pursuits, or are workforce competitive; this ensures that individuals are prepared to contribute meaningfully to society while fulfilling their own potential. The focus of this goal is to provide students with the skills and knowledge needed for academic goals, specific industries and occupations. Diverse career options introduce students to a wide range of career options in high leverage fields. The Student Enrichment and Support Block grant will ensure that addition supports are in place for tracking and supporting students to graduate on time with a post-secondary plan in place.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	High School CTE Pathways Enrollment/Completion	no pathways currently available	no pathways currently available		at least one high school CTE pathway is established and available to students	no pathways are currently available, no difference
3.2	FLC CTE Pathways Enrollment/Completion	no students currently enrolled in FLC CTE pathways	2 students enrolled in FLC Career Certificate Pathways		All students who express interest and are eligible are enrolled in a FLC CTE pathway	Increased by 2

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	ROP CTE Pathways Enrollment/Completion	23-24: 20/23 students completed ROP 24-25: 28 students indicated interested, 11 accepted into ROP, 15 waitlisted	24-25: 1 additional student accepted in Spring 25-26: 17 Interested, 12 accepted, 8 waitlisted		All students who express interest and are eligible are enrolled in an ROP class	+1 student accepted into ROP
3.4	A-G Completion Rate	22-23: 24%	23-24: %68		40%	Increased 44%
3.5	IGETC Pathway Enrollment/Completion	no students currently enrolled in the IGETC pathway	7 CalGETC		All students who express interest and are eligible are enrolled in the IGETC pathway	Increased by 7
3.6	AA Pathway Enrollment/Completion	no students currently enrolled in an associate's degree pathway	2 AA		All students who express interest and are eligible are enrolled in an associate's degree pathway	Increased by 2
3.7	College Career Indicator	Low	38.8		Increase in the CCI until results meet or exceed state average (Medium)	Increased 13.5%
3.8	Student Surveys	no data available, questions regarding post-secondary preparedness to be added to surveys	MSA/Studer I regularly receive feedback about academic progress. 4.23 I set learning goals and track my progress: 3.91		Surveys indicate students are satisfied with post secondary preparedness.	Year 1 to serve as baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			I have opportunities to be successful at school: 4.39 MAP Meetings Grade 11 and 12 = 78% Grade 9 and 10 = 2026 data Grade 9 and 10 Successful completion of LaunchPad. = 2025-26 is inaugural year			
3.9	Parent Surveys	no data available, questions regarding post-secondary preparedness to be added to surveys	MSA/Studer I regularly receive feedback a from school staff about how well my child is learning :4.22 I believe my child's learning is a high priority at this school: 4.46 FAFSA Completion N/A yet.		Surveys indicate parents are satisfied post secondary preparedness.	Year 1 to serve as baseline
3.10	High School Counseling Services - MMCHS	Students currently do not have access to an academic counselor	1 FTE High School Counselor in place. Kristen Mastella pushes into Advisory classes regularly and meets with		High School Counselor to see each student at least once per year and push into Advisory classes quarterly.	Year 1 to serve as baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			students individually at MMCHS.			
3.11	Credit completion for Credit Recovery per student is on track for graduation.	Grade 9 N/A Grade 10 = 25% CR On Track (OT) Grade 11 = 50% CR OT Grade 12 = 100% CR OT https://docs.google.com/spreadsheets/d/12w7QbYOtTIgPbf35J4zRqfrI_wfRMnv5c4SRVkGnYY0/edit?usp=sharing	MSA ONLY CR=Credit Rec, OT=On Track, EOY=End of Yr Grade 9 N/A Grade 10 = 25% CR OT EOY=50% Grade 11 = 50% CR OT EOY=61% Grade 12 = 100% CR OT EOY = 58% https://docs.google.com/spreadsheets/d/12w7QbYOtTIgPbf35J4zRqfrI_wfRMnv5c4SRVkGnYY0/edit?usp=sharing		80% of students will be on track to graduate.	Grade 10 = 25% CR OT EOY= -30% Grade 11 = 50% CR OT EOY= -19% Grade 12 = 100% CR OT EOY = -22%

Goal Analysis [2024-25]

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

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

No substantive differences.

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

No substantive differences.

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

The actions taken to date have been moderately effective in progressing toward the goal of ensuring every graduate is college and career-ready with a clear plan for post-secondary success. This year marked a critical step forward, especially in building systems to track and support students toward graduation with post-secondary plans in place. Key actions included the implementation of student tracking systems that monitor academic progress, credit accumulation, and readiness benchmarks. These tools enabled staff to identify students at risk of falling behind and intervene early with targeted supports, especially academic advising. Inaugural efforts to increase awareness and access to college and career occurred by offering more structured opportunities for students to explore diverse industries through job shadowing, career fairs, internships, and dual enrollment options. Efforts in one-on-one advising sessions, post-secondary planning workshops, and collaboration with families to ensure plans align with students' interests and strengths were successful as measured by internal data tracking. While these actions have had a positive impact, challenges remain in ensuring every student—not just those already on a clear path—receives this level of support. To improve effectiveness, we must consider the following actions: Establishing advisory periods where staff can consistently engage students in goal setting, progress monitoring, and plan refinement. Integrating college and career readiness standards across content areas, so students build relevant skills in every class. Providing early and frequent exposure to post-secondary options beginning in 9th grade, rather than waiting until the junior or senior year. Developing stronger data systems that allow for real-time monitoring of student readiness indicators, increasing student voice in the planning process, and ensuring plans reflect both aspiration and realistic preparation. Overall, the supports now in place provide a promising framework.

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.

Due to limitations on funding, the CTE or other specific Pathway is still emerging. There is commitment to continued pursuit in this area.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	High School Guidance Support	Guidance Counselor to serve MMCHS in order to increase A-G and CTE pathway completion	$89,963.00	No
3.2	Enrollment Specialist	This new position will assist students in enrolling in Community College and ROP courses	$103,412.00	No
3.3	Teacher on Special Assignment (MSA)	The TOSA will implement Mountainside Advanced Planning: Post Secondary Planning and Future Ready Graduates.	$49,885.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	CTE Pathway	Research and implement at least one CTE pathway for students to begin exploring post secondary options.		No
3.5	Academic Support for MSA Students	An Academic Support Specialist will provide academic, college (dual enrollment)and career support to students	$89,963.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$605254	$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
13.242%	4.765%	$212,893.00	18.007%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.4	**Action:** Data Science **Need:** Low Socioeconomic students are not pursuing higher level high school math and as a result math skills and achievement of these students is low. **Scope:**	Data Science will offer students an appealing real-world based class that is aligned with state math standards. While open to all students, we anticipate this will draw more low SES students to higher math, increasing both their skills and achievement scores.	CAASPP and IXL data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide		
1.5	**Action:** Class Size Reduction **Need:** CAASPP scores and student surveys indicate a need for smaller class sizes, more individualized instruction, to facilitate relationship-building between teachers and students. **Scope:** LEA-wide	Research shows that low socioeconimic student achievement is higher in classes with a low student to teacher ratio.	CAASPP, IXL, and Survey data

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

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.

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

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	4570661	605254	13.242%	4.765%	18.007%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$768,588.00	$165,679.00	$0.00	$247,018.00	$1,181,285.00	$1,124,585.00	$56,700.00

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	1.1	New Assessment and Supplemental ELA and Math Program	All	No			All Schools		$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.2	Math Support Classes	All	No			All Schools									
1	1.3	Math and Writing Labs	All	No			Specific Schools: MMCHS and MSA 9-12									
1	1.4	Data Science	Low Income	Yes	School wide	Low Income			$27,238.00	$0.00	$27,238.00				$27,238.00	
1	1.5	Class Size Reduction	All Low Income	No Yes	LEA-wide	Low Income			$355,128.00	$0.00	$355,128.00				$355,128.00	
1	1.6	CAASPP Testing and Information Program	White students (largest student group with parent exemptions in 2024)	No			All Schools Specific Schools: MMCHS and MSA		$0.00	$10,000.00	$10,000.00				$10,000.00	
2	2.1	Mental Health Clinicians	All	No			All Schools		$189,542.00	$0.00	$132,680.00	$56,862.00			$189,542.00	
2	2.2	Homeroom/Advisory	All	No			Specific Schools: MMCHS 9-12									
2	2.3	Brainpower Wellness	All	No			All Schools		$0.00	$20,000.00	$20,000.00				$20,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	Campus Monitor (MCHS)	All	No					$38,828.00	$0.00	$38,828.00				$38,828.00	
2	2.5	1.8 Instructional Leaders II	All	No					$180,626.00	$0.00	$66,302.00	$58,932.00		$55,392.00	$180,626.00	
2	2.6	Social Emotional Learning PD for Staff							$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.7	Professional Development							$0.00	$11,700.00				$11,700.00	$11,700.00	
3	3.1	High School Guidance Support	All	No					$89,963.00	$0.00				$89,963.00	$89,963.00	
3	3.2	Enrollment Specialist	All	No			Specific Schools: MMCHS 9-12		$103,412.00	$0.00	$103,412.00				$103,412.00	
3	3.3	Teacher on Special Assignment (MSA)	All	No			Specific Schools: MSA 9-12		$49,885.00	$0.00		$49,885.00			$49,885.00	
3	3.4	CTE Pathway	All	No												
3	3.5	Academic Support for MSA Students	All	No					$89,963.00	$0.00				$89,963.00	$89,963.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4570661	605254	13.242%	4.765%	18.007%	$382,366.00	0.000%	8.366 %	**Total:**	$382,366.00
								LEA-wide Total:	$355,128.00
								Limited Total:	$0.00
								Schoolwide Total:	$27,238.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.4**	Data Science	Yes	Schoolwide	Low Income		$27,238.00	
1	**1.5**	Class Size Reduction	Yes	LEA-wide	Low Income		$355,128.00	
3	**3.2**	Enrollment Specialist				Specific Schools: MMCHS 9-12	$103,412.00	
3	**3.3**	Teacher on Special Assignment (MSA)				Specific Schools: MSA 9-12		

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,052,712.00	$753,735.00

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**	New Assessment and Supplemental ELA and Math Program	No	$10,000.00	750
1	**1.2**	Math Support Classes	No		
1	**1.3**	Math and Writing Labs	No		
1	**1.4**	Data Science	Yes	$27,238.00	11665
1	**1.5**	Class Size Reduction	No Yes	$355,128.00	229555
2	**2.1**	Mental Health Clinicians	No	$153,160.00	153160
2	**2.2**	Homeroom/Advisory	No		
2	**2.3**	Brainpower Wellness	No	$20,000.00	7504
2	**2.4**	Campus Monitor (MCHS)	No	$47,868.00	37110
2	**2.5**	1.8 Instructional Leaders II	No	$157,948.00	147644

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	**2.6**	Social Emotional Learning PD for Staff		$5,000.00	2925
3	**3.1**	High School Guidance Support	No	$144,276.00	61749
3	**3.2**	Enrollment Specialist	No	$82,182.00	51789
3	**3.3**	Teacher on Special Assignment (MSA)	No	$49,912.00	49884
3	**3.4**	CTE Pathway	No		

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
595259	$382,366.00	$382,366.00	$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Data Science	Yes	$27,238.00	27238		
1	1.5	Class Size Reduction	Yes	$355,128.00	355128		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
4467961	595259	0	13.323%	$382,366.00	0.000%	8.558%	$212,893.00	4.765%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024