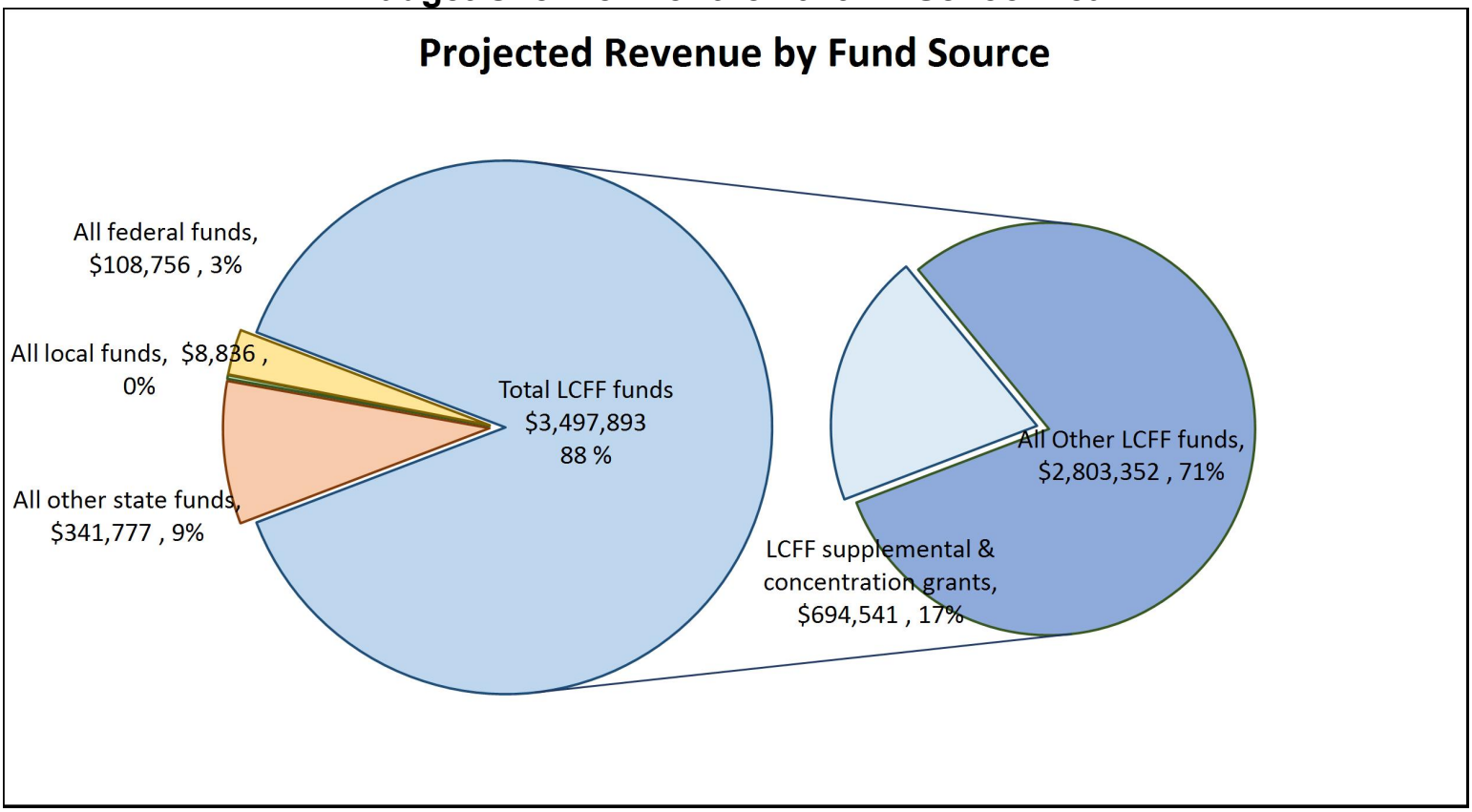
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Monterey County Office of Education - Monterey County Home Charter School
CDS Code: 27102722730232
School Year: 2026-27
LEA contact information:
Nadene Dermody
Principal
ndermody@montereycoe.org
831-755-0331

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

Budget Overview for the 2026-27 School Year



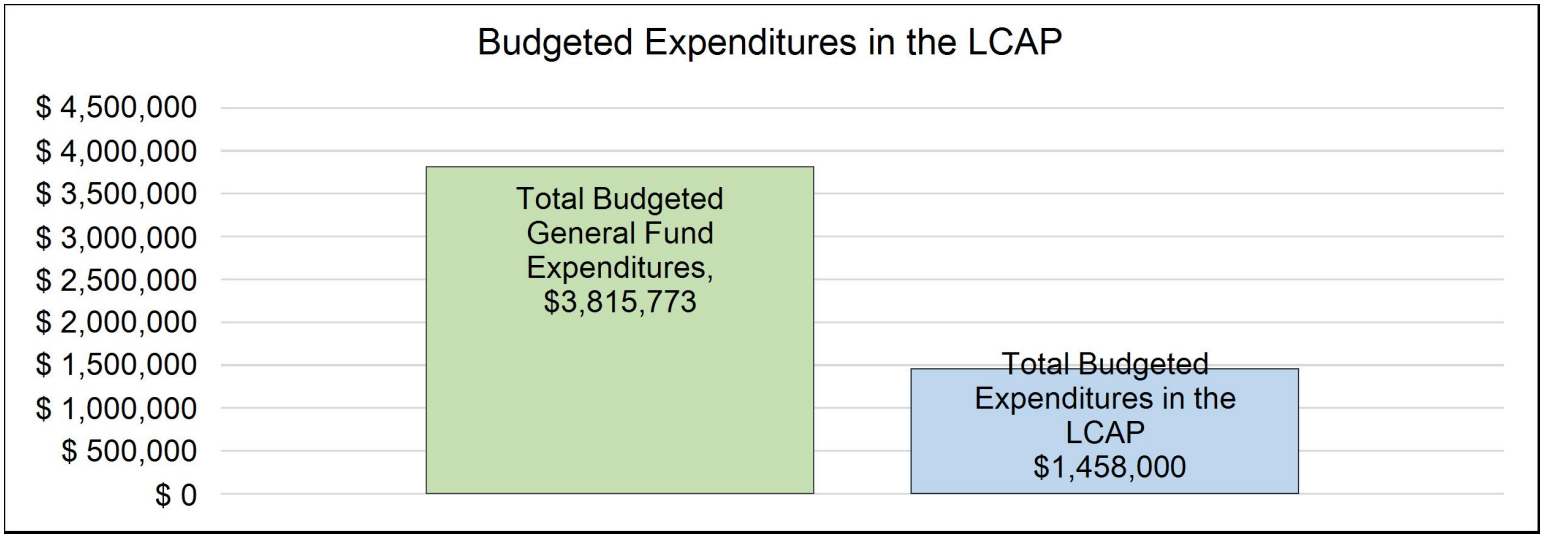
This chart shows the total general purpose revenue Monterey County Office of Education - Monterey County Home Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Monterey County Office of Education - Monterey County Home Charter School is $3,957,262, of which $3,497,893 is Local Control Funding Formula (LCFF), $341,777 is other state funds, $8,836 is local funds, and $108,756 is federal funds. Of the

$3,497,893 in LCFF Funds, $694,541 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 Monterey County Office of Education - Monterey County Home Charter School plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Monterey County Office of Education - Monterey County Home Charter School plans to spend $3,815,773 for the 2026-27 school year. Of that amount, $1,458,000 is tied to actions/services in the LCAP and $2,357,773 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

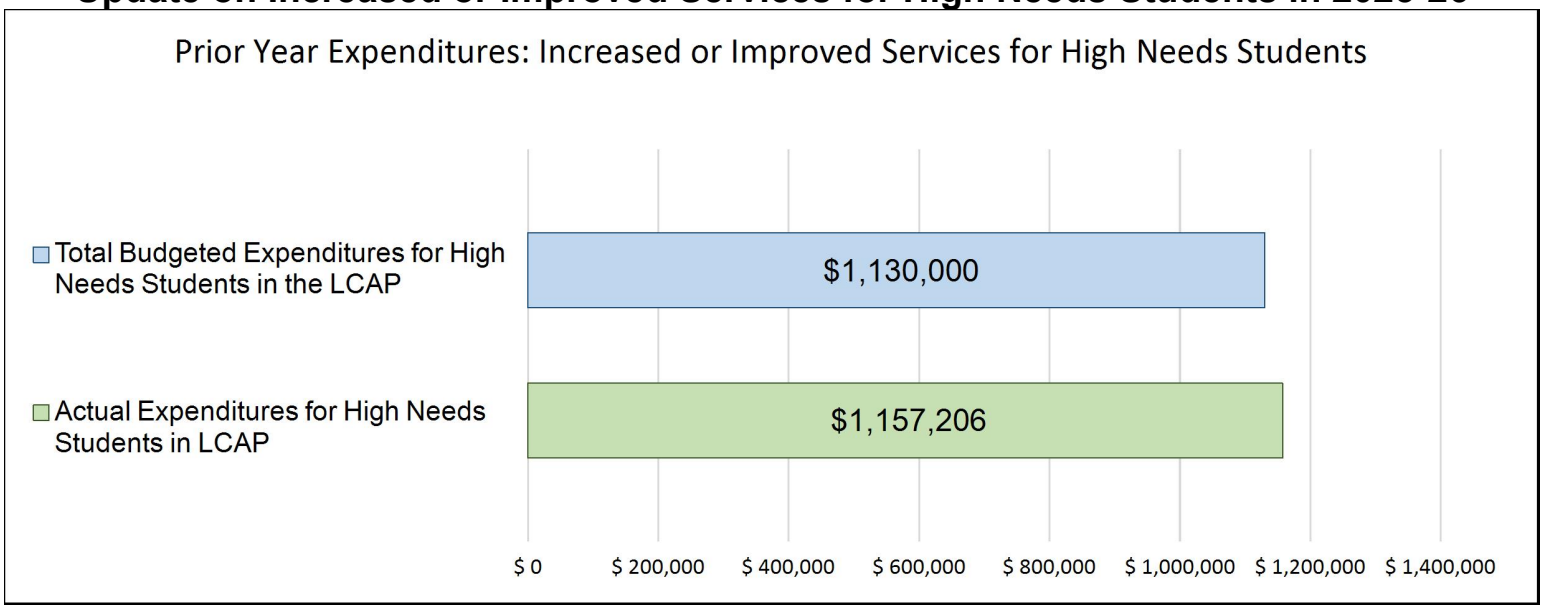
General Fund Budget Expenditures not included in the LCAP include operational and administrative costs necessary to maintain the overall educational program and school operations. These expenditures include general administration, business and operational services, facilities maintenance, utilities, insurance, technology infrastructure, routine staffing costs not tied to specific LCAP actions, and other schoolwide operational expenses that support the functioning of Monterey County Home Charter School.

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

In 2026-27, Monterey County Office of Education - Monterey County Home Charter School is projecting it will receive $694,541 based on the enrollment of Foster Youth, English learner, and low-income students. Monterey County Office of Education - Monterey County Home Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Monterey County Office of Education - Monterey County Home Charter School plans to spend $1,130,000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Monterey County Office of Education - Monterey County Home Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Monterey County Office of Education - Monterey County Home Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Monterey County Office of Education - Monterey County Home Charter School's LCAP budgeted $1,130,000 for planned actions to increase or improve services for high needs students. Monterey County Office of Education - Monterey County Home Charter School actually spent $1,157,206 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $27,206 had the following impact on Monterey County Office of Education - Monterey County Home Charter School’s ability to increase or improve services for high needs students:

The difference between the budgeted and actual expenditures for high-needs students in 2025–26 was primarily due to lower-than-anticipated costs and implementation efficiencies within several planned actions and services. Although actual expenditures were less than originally budgeted, the LEA continued to implement the actions and services identified in the LCAP to support unduplicated pupils, including English learners, low-income students, and foster youth. The reduced expenditures did not result in a significant reduction of services, and high-needs students continued to receive academic, social-emotional, and engagement supports throughout the school year.

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
Monterey County Office of Education - Monterey County Home Charter School	Nadene Dermody Principal	ndermody@montereycoe.org 831-755-0331

Plan Summary [2026-27]

General Information

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

Monterey County Home Charter School (MCHCS), authorized by the Monterey County Office of Education, serves approximately 250 students in transitional kindergarten through 12th grade residing in Monterey County and contiguous areas. As a non-classroom-based charter school, MCHCS offers two distinct educational programs: a homeschool model for TK–12 students, in which parents serve as primary instructors, and an independent study program for grades 9–12 that emphasizes student autonomy, flexibility, and one-on-one support from highly qualified, credentialed teachers.

MCHCS supports a diverse student population that includes a high percentage of socioeconomically disadvantaged students, English learners, students with disabilities, foster youth, and homeless students. Many students are drawn to the school for its safe, flexible learning environment and personalized academic structure. The school maintains full accreditation through the Western Association of Schools and Colleges (WASC). The school integrates data-driven instruction, weekly teacher-student-parent meetings, targeted interventions, and digital curriculum platforms to improve student achievement.

In alignment with its mission and vision, MCHCS aims to foster confident, life-long learners equipped with academic, technological, and social-emotional skills necessary for college, career, and civic life. The school continues to expand access to dual enrollment, college and career counseling, and supports such as Care Solace and Sticks and Stones to address mental health and wellness. MCHCS's strategic focus for 2026–27 is to continue piloting digital curriculum, address chronic absenteeism, close achievement gaps in Math and English Language Arts (ELA), and deepen family engagement to ensure student academic achievement and long-term success for all students.

The mission of the Monterey County Home Charter School is to provide a safe, positive, and dynamic non-classroom-based learning environment that challenges students in a nurturing and supportive manner. MCHCS provides each student with individualized, state-standard-aligned resources tailored to their specific needs, skills, and interests. This approach encourages students to reach their highest academic potential. Highly qualified teachers and support staff provide students with the skills necessary for a successful transition to post-secondary education, training, college, and a successful career.

The vision of the Monterey County Home Charter School is that all students can be self-confident, lifelong learners who recognize the intrinsic, individual, and communal value of academic achievement and educational success. Through active participation and engagement, Monterey County Home Charter School students will progressively enhance their academic and social skills as they become effective communicators, skillful critical thinkers, expert problem solvers, responsible technology users, and exemplary citizens.

Reflections: Annual Performance

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

During the 2025–26 school year, Monterey County Home Charter School (MCHCS) implemented strategic actions aligned with Goal 1 (Improving Academic Instruction) and Goal 2 (Creating an Engaged, Safe, and Supportive Educational Environment). The school's non-classroom-based independent study model prioritized academic achievement and personalized support for its diverse student body, which includes a high percentage of socioeconomically disadvantaged students (69.8%), English learners (12.9%), students with disabilities (21.2%), and homeless youth (7.5%).

Monterey County Home Charter School (MCHCS) prioritizes targeted support to underserved student subgroups, including English learners, socioeconomically disadvantaged students, students with disabilities, foster youth, and homeless students. The school offers flexible, personalized learning plans through homeschool and independent study models, along with dedicated interventions such as ELD instruction, IEP-aligned services, and mental health support.

Under Goal 1, MCHCS made measurable progress in targeted areas. Co-teaching models that promote collaboration among multiple teachers to ensure students' learning progress, daily math routines that allow for teaching and skill reinforcement to ensure mastery of content, site-based ELD classes to ensure the appropriate scaffolds for students building on their English proficiency, and expanded formative assessments to inform instruction and recognize student progress have supported improved outcomes on internal assessments. Notably, the percentage of English learners meeting or exceeding readiness in IXL Math increased from 30.9% (Fall) to 36.7% (Winter). The 2025 California School Dashboard reflected continued academic growth for key student groups. Hispanic and Socioeconomically Disadvantaged students received Orange performance levels on the CAASPP Math indicator, with English learners at a -157.1 Distance from Standard (DFS) with an increase of +46.7. CAASPP ELA scores also improved for these groups. Additionally, the English Learner Progress Indicator (ELPI) increased by +34.4 points, and Hispanic and Socioeconomically Disadvantaged students received Yellow Dashboard indicators.

G.E.M.S. is a co-teaching model designed to provide integrated support for students across General Education, English Language Development (ELD), Math, and Special Education. This multi-disciplinary approach ensures that students who require additional academic assistance receive consistent, coordinated instruction from credentialed staff with expertise in various subject areas. G.E.M.S. is particularly effective for students navigating multiple learning challenges, such as English learners with Individualized Education Plans (IEPs) or students

who need targeted intervention in both reading and math. By fostering collaboration among teachers, the G.E.M.S. model promotes inclusive practices, strengthens differentiated instruction, and creates a more responsive learning environment.

Under Goal 2, MCHCS demonstrated significant progress in school climate and engagement. Chronic absenteeism decreased from Green to Orange level overall, increasing from 5.9% to 10.4%. Subgroups such as Hispanic (+4.8%) and socioeconomically disadvantaged students (+6.1%) rose in chronic absenteeism. Suspension and expulsion rates remained at 0% (Blue), and 98% of students reported having a trusted adult at school, reflecting a strong sense of connectedness. However, high school graduation rates improved from the Orange level to the Green level, increasing by 22.1% overall, and socioeconomically disadvantaged students improved by +20.9%.

California School Dashboard Red Indicators 2023:

Math: All Students
Math: Hispanic
Math: Socioeconomically Disadvantaged

The 2025 California Dashboard showed no Red Indicators for Monterey County Home Charter School.

MCHCS will continue to focus on Math and English Language Arts by implementing a strategic improvement plan in the coming year. Mathematics was identified as a subject that requires particular focus, necessitating dedicated resources and the implementation of innovative strategies to improve performance. The importance of prioritizing students' social-emotional support and of creating a supportive, conducive environment that promotes their overall well-being was equally highlighted. Chronic absenteeism was identified as a prevalent issue that directly impacts students' academic growth and overall school engagement. A related concern is the need to support student work products, which underscores the need for methods that enable students to demonstrate their comprehension and engagement in various ways. MCHCS will continue to address these issues in the upcoming year. MCHCS will continue to address the 2023 California Dashboard red indicators in Math for All Students, Hispanic Students, and Socioeconomically Disadvantaged Students. In the 2026–27 school year, the school will continue to pilot a new digital math curriculum through Imagine Edgenuity, aligning with California Common Core standards and providing scaffolded, rigorous instruction accessible to a wide range of learners, including those in independent study and homeschooling. In addition to curriculum enhancements, MCHCS has expanded its offerings of small-group and one-on-one math instruction, available both in-person and virtually, to provide targeted support to students performing below grade level.

Teachers received ongoing professional development in evidence-based instructional practices (Imagine Edgenuity, MYPath, Science of Reading, All in for Equity), formative assessment techniques (IXL and MYPath), and data-driven intervention strategies, with a specific emphasis on supporting English learners and socioeconomically disadvantaged students. MCHCS utilizes a Multi-Tiered System of Supports (MTSS) framework to identify students who need intervention early and to develop Individual Intervention Plans (IIPs) that outline specific academic goals and regularly track progress. MCHCS will continue to strengthen family engagement in math by distributing parent resources and providing consistent communication about student progress. These efforts reflect MCHCS's commitment to addressing academic equity gaps and improving math outcomes for Hispanic students and students from socioeconomically disadvantaged backgrounds.

MCHCS will continue to implement the strategic refinements from 2025–26 in 2026-27, including a second-year pilot of Imagine Edgenuity as a rigorous digital curriculum for TK–12, continued differentiated supports for Long-Term English Learners, direct outreach to engage

underserved families, and regular academic counseling and early intervention for at-risk high school students. These continued strategies aim to elevate academic outcomes, close achievement gaps, and reinforce a safe, supportive, and inclusive learning environment for all students.

LREBG Compliance Statement for 2025–28 LCAP
Identification of Unexpended Funds
Monterey County Home Charter School (MCHCS) confirms that it has unexpended Learning Recovery Emergency Block Grant (LREBG) funds as of the 2025–26 Local Control Accountability Plan (LCAP) year and anticipates continued use of these funds in the 2026–27 and 2027–28 LCAP years.

New LCAP Action: Imagine Learning Supplemental Suite (Reading, Math, SEL)
Action #: 1.11
Goal: Goal 1 – Improving Academic Instruction
Action Title: Implementation of Imagine Learning Supplemental Suite
Total Funds: $99,000
Fund Source: Learning Recovery Emergency Block Grant (Resource Code 7435)
Contributing: Yes
Planned Start/End: 07/01/2026 – 06/30/2027
Scope: LEA-wide
Location: All Schools

Description:
MCHCS will implement a comprehensive digital instructional suite from Imagine Learning to address unfinished learning and support student achievement in reading, math, and social-emotional learning (SEL). The suite includes licenses for Imagine Language & Literacy, Imagine Math and Math Facts, MyPath Reading and Math, Purpose SEL (K–12), and 6–12 On-Demand Tutoring, along with virtual and on-site professional learning for staff. This action will be implemented LEA-wide to benefit all students, with emphasis on unduplicated pupils and students with disabilities.

The Math Supplemental Suite provides adaptive, age-appropriate math instruction for students from PreK through high school. Imagine Math provides rigorous, personalized pathways that enable students to access grade-level content. Imagine MyPath Math uses assessment data to target foundational skill gaps and includes Spanish instruction and assessments for younger learners. Imagine Math Facts offers gamified fluency practice in basic operations, promoting algebra readiness through immediate feedback and student-friendly game modes. These programs emphasize academic discourse, scaffolded learning, and differentiated instruction, and they are adaptable for RTI periods, enrichment blocks, or intervention-focused schedules. Together, these Imagine Learning tools provide a robust, scalable solution to support diverse learners, address unfinished learning, and promote academic growth and emotional resilience in both homeschooling and independent-study environments.

The Imagine Learning suite of supplemental programs, Purpose Prep, Literacy Suite, and Math Suite, offers a comprehensive, research-based approach to addressing academic and social-emotional learning needs for students in PreK through 12th grade. Imagine Purpose Prep delivers a CASEL-aligned social-emotional learning (SEL) curriculum that supports students and educators across all grade levels. For

students in grades K–5, the program introduces foundational Social-Emotional Learning (SEL) concepts through scaffolded instruction in self-awareness, emotional regulation, and empathy. For grades 6–12, it offers over 100 hours of customizable content, including nine complete Social-Emotional Learning (SEL) courses and a robust intervention library aligned with Multi-Tiered System of Supports (MTSS) and Positive Behavioral Interventions and Supports (PBIS) frameworks. Additionally, Purpose Prep includes asynchronous SEL support for educators, helping to build staff well-being and reflective practice. Flexible implementation models enable SEL to be integrated into whole-class settings, independent study, or hybrid formats, supporting schoolwide emotional wellness and academic engagement.

The Literacy Supplemental Suite focuses on accelerating literacy development and ensuring equitable learning opportunities for all PreK–6 students. Grounded in the Science of Reading, Imagine MyPath Reading delivers personalized, adaptive instruction that helps students build the essential skills needed for grade-level success, regardless of their starting point. Imagine Language & Literacy complements this by supporting both language development and literacy acquisition, offering engaging, gamified content that addresses all four literacy domains—reading, writing, listening, and speaking. These tools include built-in assessments, dynamic learning pathways, and support in multiple languages, including Spanish audio and text, as well as human-voiced audio in over 16 languages. The programs can be used in various instructional settings, including homeschooling, independent study, and small-group interventions, providing teachers and families with the flexibility to target instruction effectively.

Student Groups Served: All students (LEA-wide), English Learners, Low-Income, Foster Youth, Students with Disabilities.

Needs Addressed (per EC § 32526(d)):
Learning loss in foundational skills due to COVID-19 disruptions; gaps in math and literacy performance on CAASPP and IXL; social-emotional and mental health needs linked to chronic absenteeism and declines in engagement; and the need for flexible, accessible digital interventions for independent study students.

Rationale for Use of LREBG Funds (per EC § 32526(c)(2)):
Monterey County Home Charter School has unexpended Learning Recovery Emergency Block Grant (LREBG) funds. It will use them to support: providing supplemental instruction and academic support (Reading and Math intervention software), offering integrated pupil supports (SEL and on-demand tutoring), supporting learning recovery and progress monitoring, and addressing the academic and emotional well-being of students through personalized learning tools.

Metrics to Monitor Effectiveness:
CAASPP Math and ELA (DFS improvement), IXL growth, ELPI gains for English learners

Reflections: Technical Assistance

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

MCHCS is not eligible for technical assistance

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.

MCHCS is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Staff Surveys conducted from September 2025-May 2026, staff meetings in January and March were held to review LCAP Goals, Actions and gather feedback.
Parents	Parent Surveys conducted from September 2025-May 2026, parent meetings in February, March, and April were held to review LCAP Goals, Actions and gather feedback.
Students	Student Surveys conducted from September 2025-May 2026, student meetings in February, March, and April were held to review LCAP Goals, Actions and gather feedback.
Administrators/Principals	Administrator Surveys conducted from September 2025-May 2026, administrator meetings in February, March, and April were held to review LCAP Goals, Actions and gather feedback.
Other School Personnel	Other School Personnel Surveys conducted from September 2025-May 2026, other school personnel meetings in February, March, and April were held to review LCAP Goals, Actions and gather feedback.
ELAC	ELAC Surveys conducted from September 2025-May 2026, ELAC meetings in September, March, and May were held to review LCAP Goals, Actions and gather feedback.
Charter Advisory Board/Parent Advisory Committee	Charter Advisory Board Surveys were conducted from September 2025 to May 2026. Charter Advisory Board meetings, held in February, March, and April, reviewed LCAP Goals and actions and gathered feedback. Monthly meetings were conducted with the Charter Advisory Board to discuss progress and strategies, ensuring consistent communication and collaboration throughout the academic

Educational Partner(s)	Process for Engagement
	year. These meetings took place on the following dates: 08/14/25, 9/18/25, 10/16/25, 12/19/25, 2/26/26, 3/19/26, 4/16/26, and 5/21/26.
SELPA	Consulted with SELPA on a monthly basis to support our students with disabilities.
Local Collective Bargaining Units	Local Collective Bargaining Unit Surveys conducted from September 2025-May 2026, local collective bargaining units meetings In February, March, and April were held to review LCAP Goals, Actions and gather feedback.

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

Throughout the 2025-26 academic year, MCHCS actively engaged with various educational partners to gather feedback and insights, shaping the LCAP's development and improvement. Educational Partner Engagement sessions provided broad themes for the LCAP, including academic needs in mathematics and mental health support focused on socio-emotional needs. Monthly activities included meetings with staff, teachers, and parents to facilitate the effective exchange of ideas and disseminate updates on school goals and objectives. Charter Advisory Board meetings were also scheduled to discuss collective strategies geared toward achieving school objectives. Input was sought from school staff through surveys, which asked them to assess student needs, propose potential action plans to address these needs, and potentially update the LCAP.

To address mental well-being and related student services, MCHCS will employ qualified professionals, such as counselors and psychologists, to provide timely intervention services. These professionals will offer individual counseling, group therapy, crisis intervention, and referrals to external resources, directly supporting identified needs (Action 2.4). Additionally, educational partners highlighted the need for staff to receive additional professional development in supporting student engagement, building student connections, trauma-informed instruction, and Social Emotional Learning (Action 1.1). To ensure all students have access to meals, the school will provide shelf-stable meals and snacks, thereby promoting physical health, reinforcing the connection between nutrition and academic performance, and encouraging attendance (Action 2.3). To expand learning beyond regular class hours and strengthen connections with students, particularly those from low-income backgrounds, MCHCS will offer extended learning in a secure, small-group setting. Bus passes will be provided to facilitate transportation and ensure proper supervision (Action 2.5).

Educational partners also sought to enhance educational programs, improve academic performance, and foster a more prosperous school environment through straightforward communication tactics, including school events, workshops, and parent meetings, designed to help parents better understand the educational process (Action 2.1). Enhancing post-secondary opportunities, improving workforce readiness, and fostering personal development are strategically promoted by the school district, specifically through concerted efforts by the college and career counselor via dual enrollment, internship opportunities, college and career fairs, and mentorship programs; these undertakings aim to uplift social mobility and instill confidence and decision-making skills amongst students. (Action 2.6)

Another area of focus highlighted by our educational partners and our data is the need for additional math support. Providing additional math support is crucial to comprehensively address our students' learning needs. By focusing on this area, MCHCS aims to ensure that all

students have the opportunity to develop strong math skills, succeed academically, and pursue their desired educational and career paths (Action 1.10).

Action 1.11: Supplemental Materials was directly influenced by feedback from educational partners, including parents, teachers, and students, who consistently voiced a need for accessible, high-quality academic supports, particularly for students in independent study and those impacted by learning disruptions. Monterey County Home Charter School (MCHCS) will continue implementing the Imagine Learning Supplemental Suite as a strategic LEA-wide action to address unfinished learning and improve outcomes in reading, math, and social-emotional learning (SEL).

This action is funded by unexpended Learning Recovery Emergency Block Grant (LREBG) resources. It will provide comprehensive digital tools, including Imagine Language & Literacy, Imagine Math and Math Facts, MyPath Reading and Math, Purpose SEL (K–12), and on-demand tutoring for grades K–12, along with professional learning for staff. Educational partner input (Local Surveys) emphasized the need for personalized, flexible instructional solutions to support unduplicated pupils and students with disabilities, particularly in independent study. By addressing both academic and social-emotional learning (SEL) needs, Action 1.11 reflects the priorities identified through stakeholder engagement and aligns with the LREBG's allowable uses to accelerate learning recovery and promote equity.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Improving academic instruction: To enhance academic achievement, especially in math, and increase graduation rates, we will implement a standards-based curriculum taught by highly qualified staff. We will regularly assess student progress using diverse measurement tools and evaluate the strategy's effectiveness through ongoing assessments, making adjustments as needed for improvement	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

By integrating a standards-based curriculum and diverse assessment tools, this goal enhances student academic understanding and growth. The structured approach supports state standards and course access, ensuring that curriculum delivery meets educational benchmarks and is accessible to all students, from foundational grades through higher levels. Transparent communication about curriculum effectiveness and student progress facilitates meaningful parental involvement. The actions and metrics directly target Pupil Achievement and Other Pupil Outcomes through continuous assessments that track academic success and inform necessary adjustments. This fosters an inclusive educational environment that accommodates the diverse needs of all students. The goal also incorporates feedback from educational partners, ensuring that curriculum and instruction not only meet state standards but also address specific learning goals and improvements identified through community input. By leveraging these insights, the LCAP goal enables the creation of a responsive academic program tailored to the unique needs of the student population.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Appropriately credentialed and assigned teachers. Source: DataQuest TAMO	44.0% Year: 2021-22	44% of teachers are appropriately credentialed and assigned. (2022-23)	43.15% of teachers are appropriately credentialed and assigned. (2023-24)	90%	-0.85%
1.2	Implementation of state board-adopted academic content and performance standards for all students. Source: Local Self-Reflection Tools	100% of state standards are being implemented. Year: 2023-24	100% of state standards are being implemented. Year: 2023-24	100% of state standards are being implemented. Year: 2024-25	100%	Maintained 100%
1.3	Programs and services will enable English learners to access the Common Core State Standards and English Language Development (ELD) standards. Source: Local Self-Reflection Tool	100% of English learners have access to ELD standards. Year: 2023-24	100% of English Learners have access to the common core state standards and ELD standards. Year: 2024-25	100% of English Learners have access to the common core state standards and ELD standards. Year: 2025-26	100%	Maintained 100%
1.4	California Assessment of Student Performance and Progress (CAASPP) Mathematics Source: CA Dashboard	All Students -107.8 Distance From Standard (DFS) Hispanic -120.0 DFS Socioeconomically Disadvantaged -124.3 DFS Homeless -158.2 DFS Students with Disabilities (SWD) -81.2 DFS English Learners (ELs) -144.8 DFS	All Students -128.6 DFS Hispanic -130.8 DFS SED -135.6 DFS Homeless N/A SWD -155.2 DFS ELs -171.7 DFS	All Students -114.1 DFS Hispanic -126.8 DFS SED -125.3 DFS Homeless N/A SWD -109 DFs ELs -146.1 DFS	All Students -92.0 DFS Hispanic -100.0 DFS SED -104.0 DFS Homeless -83.0 DFS SWD -20.0 DFS ELs -70.0 DFS	All Students -6.3 DFS Hispanic -6.8 DFS SED -1.0 DFS Homeless N/A SWD -27.8 DFS ELs -1.3 DFS

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Year: 2022-23	Year: 2023-2024	Year: 2024-2025		
1.5	California Assessment of Student Performance and Progress (CAASPP) ELA Source: CA Dashboard	All students -11.1 Distance From Standard (DFS) Hispanic -22.5 DFS Socio-Economically Disadvantaged -29.2 DFS Homeless -93.9 DFS Students with Disabilities (SWD) -28.8 DFS English Learners (ELs) -78.7 DFS Year: 2022-23	All Students -55.1 DFS Hispanic -53.6 DFS SED -54.4 DFS Homeless -N/A SWD -96.3 DFS ELs -106.5 DFS Year: 2023-2024	All Students -37.5 DFS Hispanic -43.7 DFS SED -47.1 DFS Homeless -N/A SWD -40.4 DFS ELs -67.3 DFS Year: 2024-2025	All students -8.0 DFS Hispanic -17.5 DFS Homeless -73.0 DFS SED -20.0 DFS SWD -20.0 DFS ELs -58.0 DFS	All students -26.4 DFS Hispanic -22.2 DFS Homeless N/A SED -25.2 DFS SWD -11.6 DFS ELs +11.4 DFS
1.6	California Science Test (CAST) Source: CA Dashboard	23.7% Meeting or Exceeding Standards Year: 2022-23	11.76% Meeting or Exceeding Standards Year: 2023-2024	29.7% Meeting or Exceeding Standards Year: 2024-2025	28% Meeting or Exceeding Standards	+6.0% Meeting or Exceeding Standards
1.7	Northwest Evaluation Association (NWEA) Math Source: NWEA	All Students Math: 41% Exceeding or Ready ELs: 22% Exceeding or Ready SEDs: 39% Year: Spring 2024	All Students Math: 45% Exceeding or Ready ELs: 48% Exceeding or Ready SEDs: 36% Year: Winter 2024-25	Not available	All Students Math: 45% Exceeding or Ready	All Students (NOT Available)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	Northwest Evaluation Association (NWEA) ELA Source: NWEA	All Students ELA : 43% Exceeding or Ready ELs: 29% Exceeding or Ready SEDs: 43% Exceeding or Ready Year: Spring 2024	All Students ELA: 42% Exceeding or Ready ELs: 38% Exceeding or Ready SEDs: 31% Year: Winter 2024-25	Not available	All Students ELA : 48% Exceeding or Ready ELs: 34% Exceeding or Ready SEDs: 48% Exceeding or Ready	All Students: (NOT Available)
1.9	Rate of EL students making progress toward English proficiency Source: CA Dashboard	56.3% Making Progress on ELPI Year: 2022-23	EL: 29.3% Making Progress on ELPI LTEL: 28% Year: 2023-2024	EL: 40% Making Progress on ELPI. LTEL: 50% Year: 2024-2025	60% Making Progress on ELPI	EL: -16.3% Making Progress on ELPI LTEL: +22% (Difference between Year 1 and Year2)
1.10	EL reclassification rate Source: Student Information System	Reclassification Rate: 16% English Learners: 36 Redesignated Full English Proficient: 6 Year: 2022-23	Reclassification Rate: 13% English Learners: 37 Redesignated Full English Proficient: 5 Year: 2023-24	Reclassification Rate: 6% English Learners: 33 Redesignated Full English Proficient: 2 Year: 2024-25	Percentage of Reclassification: 5%	-10% Reclassification Rate
1.11	Percent of pupils that have successfully completed A-G courses Source: CA Dashboard Additional Reports	0.0% Year: 2022-23	0% Year: 2023-24	0% Year: 2024-25	0.0%	0.0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	Percent of pupils that have successfully completed CTE courses Source: CA Dashboard Additional Reports	0.0% Year: 2022-23	0% Year: 2023-24	0% Year: 2024-25	0.0%	0.0%
1.13	Percent of pupils that have successfully completed both A-G courses and CTE courses Source: CA Dashboard Additional Reports	0.0% Year: 2022-23	0% Year: 2023-24	0% Year: 2024-25	0.0%	0.0%
1.14	Advanced Placement pass rate Source: College Board	0.0% Year: 2022-23	0% Year: 2023-24	0% Year: 2024-25	0.0%	0.0%
1.15	Early Assessment Program (EAP) ELA & EAP Math Source: CAASPP	EAP ELA: 45.71% EAP Math: 0.0% Year: 2022-23	EAP ELA: 37% EAP Math: 7% Year: 2023-24	EAP ELA: 33.33% EAP Math: 7.69% Year: 2024-25	EAP ELA: 50% EAP Math: 5% Year: 2022-23	EAP ELA: -12.38% EAP Math: +7.69%
1.16	IXL Learning - LEVELUP ELA Source: IXL Learning	N/A	N/A	Fall ELA: 47.6% On or Above Grade Level Winter ELA: 48% On or Above Grade Level Year: 2025-26	N/A	N/A
1.17	IXL Learning - LEVELUP Math Source: IXL Learning	N/A	N/A	Fall Math: 30.7% On or Above Grade Level	N/A	N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				Winter Math: 36.7% On or Above Grade Level Year: 2025-26		

Goal Analysis [2025-26]

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

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

During the 2025-26 school year, MCHCS successfully implemented the majority of planned actions under Goal 1, which aimed to improve academic instruction and increase student achievement in math and graduation readiness. Actions included professional development for teachers, a co-teaching model to support inclusive practices, expanded access to site-based English Language Development (ELD) classes, and the increased use of digital formative assessments. These initiatives were implemented LEA-wide with a strong focus on unduplicated students, including English learners, socioeconomically disadvantaged students, foster youth, and students with disabilities. The instructional initiatives were fully launched, closing performance gaps in CAASPP scores for Hispanic and socioeconomically disadvantaged students.

ACTIONS IMPLEMENTED WITH HIGH FIDELITY AND MINIMAL BARRIERS:

1.1 Professional Development
Action 1 was implemented with high fidelity, as evidenced by staff participation in a wide range of targeted professional development opportunities documented in the MCHCS 2025–26 Individual Training and Conference Attendance spreadsheet. Staff were appropriately assigned and consistently engaged in trainings aligned to their roles, including conferences, workshops, and specialized sessions focused on supporting diverse student populations. These efforts strengthened instructional practices, increased awareness of the needs of unduplicated students (including socioeconomically disadvantaged students, English learners, long-term English learners, students with disabilities, and foster/homeless youth), and contributed to improved student engagement and academic performance.

1.2 Standards-Based Implementation
MCHCS implemented this LCAP action with high fidelity by piloting Imagine Edgenuity's standards-aligned digital curriculum. The one-year pilot provided state-standard-aligned courses with integrated instruction, assignments, and assessments, supporting consistent learning across grade levels. The platform supported independent study through flexible, at-home access and included built-in supports for English learners, such as translation tools and read-aloud features. The pilot improved access to grade-level content, especially for multilingual learners, and strengthened alignment between instruction and standards.

1.3 English Language Learners

MCHCS demonstrated high fidelity in implementing this LCAP action through a one-year pilot of Imagine Edgenuity's digital curriculum, which is aligned to state standards. The pilot delivered comprehensive courses with embedded instruction, assignments, and assessments, promoting coherence and consistency in teaching and learning across grade levels while supporting flexible, independent study at home. The platform's built-in translation and read-aloud features increased access for multilingual learners. At the same time, staff participation in targeted professional development, including ELPAC and LTEL trainings as documented in the Individual Training and Conference Attendance records, strengthened instructional support for English learners. The pilot improved access to grade-level content and reinforced alignment between instruction and academic standards.

1.4 Math
This action was implemented as planned, with students benefiting from targeted math instruction through on-site teaching, tutoring, and intervention. Staff effectively used assessment data to group students and adjust instruction, resulting in measurable gains in NWEA Math performance.

1.6 Co-Teaching Inclusive Practices
The co-teaching model was successfully established, with general and special education teachers collaborating to support diverse learners. Implementation was consistent across grade levels, enhancing student access to grade-level content in inclusive settings.

1.7 ELD Site-Based Classes
A designated teacher delivered ELD classes with fidelity. Student attendance and engagement in ELD remained strong, and instruction was enhanced through the integration of culturally relevant texts and scaffolded activities.

1.8 Formative Assessments
The use of formative assessments, such as IXL and MYPath, were fully implemented and well integrated into instructional planning. Staff used data consistently to inform instruction, identify gaps, and provide timely interventions aligned to student learning needs.

1.9 Math - All Students, Hispanic, English learners, and Socioeconomically Disadvantaged (Student Groups with Red Indicators)
Targeted small-group instruction and supplemental supports for English learners, socioeconomically disadvantaged students, and Hispanic students were delivered consistently. These supports were aligned with student needs and contributed to growth in readiness on benchmark assessments.

1.10 Daily Math Connections
Daily math practice was integrated into instructional routines with minimal disruption. Students engaged regularly in skill-building tasks, and the structure consistently reinforced foundational math concepts across grade levels.

1.11 Supplemental Materials
Supplemental Materials were integrated into instructional routines with minimal disruption. Students engaged regularly in skill-building tasks, and the structure consistently reinforced foundational math concepts across grade levels.

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

The material differences between the Budgeted Expenditures and Estimated Actual Expenditures for Goal 1 reflect adjustments in implementation, staffing, and the timing of program rollouts during the 2025–26 school year. Goal 1 originally budgeted approximately $1,164,000 across Actions 1.1–1.11; however, estimated actual expenditures totaled approximately $913,316, resulting in an overall difference of approximately $250,684 under budget.

Several actions were implemented below the originally budgeted amount due to staffing efficiencies, revised service delivery models, or phased implementation timelines. Action 1.1 Professional Development budgeted $10,000 but expended only $3,727 because a portion of the planned trainings were provided through no-cost county and virtual professional development opportunities. Action 1.4 Math expended $90,568 of the $125,000 budget as intervention and tutoring services were implemented more efficiently than anticipated. Action 1.6 Co-Teaching Inclusive Practices budgeted $175,000 and expended $129,325 due to staffing adjustments and scheduling efficiencies within the co-teaching model. Action 1.7 ELD Site-Based Classes expended $108,000 of the planned $125,000 because portions of ELD support were integrated into existing instructional services and digital curriculum supports.

Additional underspending occurred in Action 1.8 Formative Assessments, which expended $13,455 of the $16,000 budget, due to reduced assessment platform costs following the transition from NWEA to IXL. The largest material variance occurred in Action 1.11 Supplemental Materials, which budgeted $328,000 but expended $95,300 because the implementation of the Imagine Learning Supplemental Suite and associated Learning Recovery Emergency Block Grant (LREBG) expenditures were phased in over multiple years. Unspent LREBG funds will continue to support implementation during the 2026–27 and 2027–28 school years.

Some actions exceeded their original budget allocations due to expanded services and student needs. Action 1.2 Standards-Based Implementation exceeded the planned $100,000 budget, with actual expenditures of $128,419, due to increased costs associated with piloting Imagine Edgenuity’s standards-aligned digital curriculum and expanded supports for English learners. Actions 1.9 Math – All Students, Hispanic, English Learners, and Socioeconomically Disadvantaged Students, and 1.10 Daily Math Connections each exceeded their $75,000 budgets, with estimated actual expenditures of $104,761, due to expanded supplemental math interventions, individualized tutoring, and increased instructional support for student groups identified with Red Indicators in mathematics.

There were no material differences between the Planned Percentage of Improved Services and the Estimated Actual Percentage of Improved Services because the LEA continued to implement all contributing actions principally directed toward unduplicated pupils, including English learners, foster youth, and low-income students. The contributing actions remained aligned with the required increase or improvement in services calculation under the Local Control Funding Formula (LCFF).

The expenditure variances demonstrate MCHCS’s ongoing effort to strategically adjust resources in response to student needs while maintaining a strong focus on improving academic instruction, particularly in mathematics, English language development, intervention supports, and personalized learning opportunities for unduplicated student groups.

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

Several actions demonstrated effectiveness in supporting student progress. The co-teaching, inclusive practices, and site-based ELD classes contributed to more equitable access to instruction. IXL data reflected increased math readiness for English learners and gains among socioeconomically disadvantaged students. CAASPP Math and ELA results also showed gains for key student subgroups, and reclassification and English proficiency progress rates fell short of targets. This mixed effectiveness underscores the need for enhanced instructional practices and more personalized interventions to close persistent achievement gaps.

1.1 Professional Development
Metric(s): 1.1, 2.3
Analysis Statement: 44% of teachers remained appropriately credentialed (43.15%), and professional development emphasized inclusive, culturally responsive practices. These efforts contributed to improved achievement in ELA and Math. Increasing overall achievement in ELA by 2% and Math by 3%.

1.2 Standards-Based Implementation
Metric(s): 1.2, 1.4, 1.5
Analysis Statement: While 100% of students had access to standards-aligned curriculum. CAASPP Math Distance from Standard improved for All Students from -128.6 to -114.1, for English learners from -171.7 to -146.1, and for socioeconomically disadvantaged students from -135.6 to -125.3. CAASPP ELA also improved for All Students from -55.1 to -37.5, for Hispanic students from -53.6 to -43.7, and for socioeconomically disadvantaged students from -54.4 to -47.1. These results indicate that the standards-based curriculum, math interventions, co-teaching model, and targeted instructional supports contributed to improved academic performance.

1.3 English Language Learners
Metric(s): 1.3, 1.9, 1.10
Analysis Statement: Targeted ELD supports were implemented, outcomes were mixed: 40% of ELs made progress on the ELPI (up from 29.3%), and reclassification decreased from 13% to 6%. These outcomes reflect the continued need for integrated and designated ELD in non-classroom-based settings. English learner progress improved from 29.3% to 40%, but remained below the target of 60%. The English learner reclassification rate declined from 13% to 6%, indicating the need to strengthen designated and integrated ELD supports, progress monitoring, and targeted language-development instruction. Some local assessment data were also unavailable due to the transition from NWEA to IXL, limiting the ability to fully evaluate year-to-year growth on internal measures.

1.4 Math
Metric(s): 1.4
Analysis Statement: Targeted math instruction and interventions, DFS outcomes improved: all students increased from -128.6 to -114.1. and Hispanic students rose by 3.9 points and socioeconomically disadvantaged students by 10.3 points. This reflects a connection between support services and CAASPP-aligned performance outcomes.

1.5 Long-Term English Learners
Metric(s): 1.9
Analysis Statement: Specialized instruction and language-rich environments were provided for LTELs; 40% of ELs made progress toward proficiency, up from 29.3%. These results show the positive impact of supports and interventions for Long-Term English Learners.

1.6 Co-Teaching Inclusive Practices
Metric(s): 1.4, 1.5
Analysis Statement: Co-teaching was implemented across classrooms, providing inclusive access to instruction. CAASPP ELA and Math scores improved (ELA Hispanic +10 points, ELA Socioeconomically disadvantaged +7.3 points) and (Math Hispanic +3.9 points and Math Socioeconomically disadvantaged +10.3 points).

1.7 ELD Site-Based Classes
Metric(s): 1.3, 1.9, 1.10
Analysis Statement: ELD classes were delivered with fidelity and incorporated culturally relevant content. 40% of ELs progressed on ELPI, but reclassification declined from 13% to 6%, indicating that while foundational supports are in place, continued integrated language instruction is needed.

1.8 Formative Assessments
Metric(s): 1.7, 1.8
Analysis Statement: IXL Learning supplanted NWEA as MCHCS's internal assessment tool and verified data platform.

1.9 Math - All students, Hispanic, English learners, and socioeconomically disadvantaged (student groups with 2023 red indicators)
Metric(s): 1.4
Analysis Statement: Supplemental small-group and individualized math support was provided to ELs, SED, and Hispanic students. All students improved from -128.6 to -114.1 DFS, ELs from -171.7 to -146.1, and SED from -135.6 to -125.3, validating this action's effectiveness in narrowing performance gaps.

1.10 Daily Math Connections
Metric(s): 1.4
Analysis Statement: Daily math routines were fully implemented, and CAASPP results improved: all students increased by 14.5 DFS, ELs by 25.6 DFS, and SWD by 46.2.

1.11 Supplementary Materials
Metric(s): 1.3, 1.4, 1.9
Analysis Statement: Supplemental materials were fully implemented, and CAASPP results improved: all students increased by 14.5 DFS, ELs by 25.6 DFS, SWD by 46.2 DFS, and ELPI increased by 20%.

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

Based on a comprehensive review of implementation outcomes for the 2025–26 school year, MCHCS will maintain the original structure of Goal 1. However, MCHCS will revise its internal formative assessment metric by transitioning from the NWEA MAP assessment system to

the IXL Diagnostic and Analytics platform. This change reflects a shift toward a more integrated, real-time, and instructionally embedded assessment model that better aligns with the school's independent study and personalized learning framework.

New Actions 1.16 and 1.17
IXL will be used to assess and measure student growth in both English Language Arts (ELA) and Mathematics through its embedded diagnostic assessments and continuous progress monitoring tools. Unlike NWEA MAP, which is typically administered two to three times per year to measure student growth, IXL provides ongoing formative assessment as students engage with standards-aligned content. The platform adapts in real time to student performance, generating data that enables teachers to monitor progress and adjust instruction continuously.

A key benefit of IXL is its unified system that combines curriculum, assessment, and analytics into a single platform. This enables students to move seamlessly from diagnostic assessment into targeted skill practice, reducing instructional gaps and maximizing learning time. The system also produces individualized action plans and detailed analytics, supporting differentiated instruction and timely intervention for all students.

Adopting IXL allows MCHCS to meet charter requirements for the use of a verified data platform. It offers comprehensive reporting and data visualization tools that support progress monitoring, data-driven decision-making, and documentation of student growth for accountability purposes.

This metric change reflects MCHCS's commitment to a more responsive, personalized, and data-rich instructional model that supports continuous assessment and growth in ELA and Mathematics, particularly within an independent study environment.

Action 1.11: Changed from a contributing action to a non-contributing action; using the LREBG funding.

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	Professional Development	MCHCS will ensure that staff are appropriately assigned and have access to comprehensive professional development opportunities. These efforts aim to increase student engagement, enhance student performance, and improve educators' understanding of the importance of addressing the needs of diverse student groups, focusing on unduplicated counts, such as socioeconomically disadvantaged students, English language learners, long-term English language learners, students with special education needs, and foster/homeless youth.	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Standards Based Implementation	MCHCS is committed to aligning educational content, instruction, and assessments with established academic standards to enhance student learning outcomes. This commitment extends to providing a digital curriculum in students' preferred languages, specifically to support English learners and their families with at-home learning. English learners will receive targeted support and resources to foster academic success and language proficiency.	$100,000.00	Yes
1.3	English Language Learners	MCHCS implemented this LCAP action with high fidelity by piloting Imagine Edgenuity's standards-aligned digital curriculum. The one-year pilot provided rigorous, state-aligned courses with integrated instruction, assignments, and assessments, supporting consistent learning across grade levels. The platform supported independent study through flexible, at-home access and included built-in supports for English learners, such as translation tools and read-aloud features. Overall, the pilot improved access to grade-level content, especially for multilingual learners, and strengthened alignment between instruction and standards.	$120,000.00	Yes
1.4	Math	To strengthen math outcomes, MCHCS will offer on-site classes, tutoring, and virtual interventions led by a dedicated math teacher. These classes will utilize proven instructional methods and provide ongoing support for teachers. Registration will be prioritized for English learners, low-income students, and students from foster or homeless backgrounds.	$125,000.00	Yes
1.5	Long Term English Learners	MCHCS will deliver fair and inclusive interventions to support long-term English Learners. The language acquisition program to support LTELS will include specially designed instruction to meet their needs. This consists of a tailored curriculum, small-group activities, language-rich environments, and ongoing assessment to ensure adequate progress. Professional development will also be provided to all staff to support our long-term	$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		English learners with best instructional practices, including strategies for differentiated instruction, culturally responsive teaching, and language development techniques.		
1.6	Co- Teaching Inclusive Practices: Additional Staff	MCHCS will implement a co-teaching model four days a week for one hour each day. Students from diverse backgrounds, including students with disabilities (SWD), English language learners (EL), general education (Gen Ed), and Hispanic students, can attend a class led by four teachers: special education, math, English language development (ELD), and general education. This approach, supported by MCHCS, aims to provide a holistic and inclusive classroom environment that caters to the diverse needs of our student population. Progress will be monitored through both internal and state assessments.	$175,000.00	Yes
1.7	ELD Site Based Classes	MCHCS will incorporate an inclusive language acquisition program, offering site-based ELD classes that foster flexible support for English language development, promote culturally inclusive learning environments, and ensure equitable assessment and instructional practices. A qualified teacher will lead the ELD program, serving on ELAC and aiding in reclassification. These efforts are expected to significantly enhance student academic achievement, with a focus on critical demographic groups, including English learners, socioeconomically disadvantaged students, and students with disabilities.	$125,000.00	Yes
1.8	Formative Assessments	MCHCS will track and monitor each student's academic growth with digital standards-based resources and internal measures, allowing us to recognize and adapt to each student's unique learning style. The evaluation process includes internal assessments, state assessments in English Language Arts (ELA) and Mathematics, and progress checks for students learning English as a second language (ELPAC). We will also assess when a student is ready to advance to the next level of proficiency. These measures emphasize narrowing the academic achievement gap.	$16,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Math - All Students, Hispanic, English learners, and Socioeconomically Disadvantaged (Student Groups with Red Indicators)	MCHCS will focus on teaching math-specific vocabulary and language structures using supplementary digital resources, small group sessions, individual tutoring, visual aids, manipulatives, and interactive activities to reinforce concepts. All Hispanic and socioeconomically disadvantaged students will have access to necessary technology at school and at home to support their math learning. MCHCS's Math Teacher and ELD Lead will collaborate to integrate culturally relevant examples and contexts into math lessons, thereby increasing engagement and comprehension.	$75,000.00	Yes
1.10	Daily Math Connections	MCHCS recognizes the importance of mathematical proficiency for all students, including those from Hispanic and socioeconomically disadvantaged backgrounds. To support their academic growth, MCHCS will implement daily math practices and conduct monthly explorations of mathematical concepts, thereby fostering student confidence and readiness for standardized tests. Through these efforts, we aim to foster an environment that promotes academic achievement and social engagement for all students. **Red Action to support 2023 Red Indicators for Math; All students, Hispanic students, and socio-economically disadvantaged students.**	$75,000.00	Yes
1.11	Supplemental Materials	LRBG Action MCHCS will implement a comprehensive digital instructional suite from Imagine Learning to address unfinished learning and support student achievement in reading, math, and social-emotional learning (SEL). The suite includes licenses for Imagine Language & Literacy, Imagine Math and Math Facts, MyPath Reading and Math, Purpose SEL (K–12), and 6–12 On-Demand Tutoring, along with virtual and on-site professional learning for staff. This action will be implemented LEA-wide to benefit all students, with emphasis on unduplicated pupils and students with disabilities. Rationale: Based on the needs assessment, this action supports allowable uses of LREBG funds by providing supplemental instruction and academic support (Reading and Math intervention software), offering integrated pupil supports (SEL and on-demand tutoring), supporting learning recovery and	$328,000.00	No

Action #	Title	Description	Total Funds	Contributing
		progress monitoring, and addressing the academic and emotional well-being of students through personalized learning tools. Research indicates that targeted, technology-based interventions can accelerate learning for students who are below grade level, particularly when combined with social-emotional learning (SEL) supports and individualized instruction. Metrics: Local Indicators, CAASPP Math and ELA (DFS improvement), NWEA, ELPI LRBG Funds supporting this action: $95,300 per year through 2027-28 for a total of $328,000.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Create an engaged, safe, and supportive educational environment for all students.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The LCAP goal for creating a consistently engaged, safe, and supportive educational environment directly aligns with several State Priorities. It emphasizes the improvement of infrastructure and on-campus safety to enhance the school climate (Priority 6) and aims to revamp educational resources to provide better access to courses (Priority 7). By focusing on expanding services that benefit students and fostering greater community participation, it also addresses pupil engagement (Priority 5) and other pupil outcomes (Priority 8).

This approach is informed by extensive feedback from educational partners, including staff, parents, and students, through various forums such as weekly student/teacher meetings, bi-monthly activities, Charter Advisory Board meetings, ELAC meetings, and local surveys. These interactions have been crucial in shaping the LCAP, ensuring it is responsive to the needs of all educational partners and that strategies are inclusive, reflecting the collective input on how best to support student needs and outcomes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Safe, clean functional facilities maintained Source: Facilities Inspection Tool (FIT) Report	FIT Report: Good Year: 2023-24	FIT Report: Good Year: 2024-25	FIT Report: Good Year: 2025-26	FIT Report: Good	Maintained
2.2	Average Daily Attendance (ADA) rates through P-2	P-2 ADA 231.64 Year: 2023-24	P-2 ADA 238.12 Year: 2024-25	P-2 ADA 229.40 Year: 2025-26	P-2 ADA 240	P-2 ADA: -2.24

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Aeries					
2.3	Chronic absenteeism rates Source:CA Dashboard	Overall: 10.1% English Learners: 12.5% Socioeconomically Disadvantaged: 13.3% Hispanic: 10.6% Students with Disabilities (SWD): 7.4% Year: 2022-23	Overall: 5.9% English Learners: 8.7% Hispanic: 7.1% SED: 6.7% SWD: 0% Year: 2023-24	Overall: 10.4% English Learners: 14.3% Hispanic: 12% SED: 12.8% SWD: 20% Year: 2024-25	Overall: 5% English Learners: 7% Socioeconomically Disadvantaged: 8% Hispanic: 5.6% SWD: 2%	Overall: +0.3% English Learners: +1.8% Hispanic: +2.2% SED: +5.4% SWD: +12.6%
2.4	Middle school dropout rates Source: CALPADs Report 1.14	0% Year: 2022-23	2% Year: 2023-24	2% Year: 2024-25	0.0%	+2%
2.5	4-Year Cohort Dropout Rate Source: CALPADS Report 1.14	2.63% Year: 2022-23	18.42% Year: 2023-24	2% Year: 2024-25	1%	-.63%
2.6	High school graduation rates Source: CA Dashboard	Overall 92.3% English Learners N/A (Data is Suppressed) Socioeconomically Disadvantaged 90.9% Year: 2022-23	Overall: 70% English Learners: N/A Hispanic: 59.3% SED: 69.4% Year: 2023-24	Overall: 92.1% English Learners: N/A Hispanic: 89.3% SED: 90.3% Year: 2024-25	Overall: 95% English Learners: N/A (Data is Suppressed) Hispanic: Socioeconomically Disadvantaged 95%	Overall -0.2% English Learners: N/A (Data is Surpressed) Hispanic: +30% (Year 1 Outcome vs. Year 2 Outcome) SED: -21.5%
2.7	Pupil suspension rates Source: CA Dashboard	0.0% Year: 2022-23	0.0% Year: 2023-24	0.0% Year: 2024-25	0.0%	0.0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	Pupil expulsion rates Source: DataQuest	0.0% Year: 2022-23	0.0% Year: 2023-24	0.0% Year: 2024-25	0.0%	0.0%
2.9	Survey of pupils, parents, and teachers on the sense of safety and school connectedness. Source: Local Survey	Overall 95% of students feel there is an adult they trust at school. Year: 2023-24	Overall 98% of students feel there is an adult they trust at school. Year: 2024-25	Overall 96% of students feel there is an adult they trust at school. Year: 2025-26	98% of students feel there is an adult they trust at school.	+1%
2.10	Access to standards-aligned instructional materials Source: Local Self-Reflection Tool	100% of students have access to standards-aligned materials. Year: 2022-23	100% of the students have access to standards-aligned instructional materials. Year: 2023-24	100% of the students have access to standards-aligned instructional materials. Year: 2024-25	100%	100%
2.11	Efforts to seek parent input in decision-making via monthly Charter Advisory Board meetings Source: Archived Meeting Agendas	10 meetings per year. Year: 2022-23	8 out 10 meetings were held. One cancelled due to scheduling conflicts. Another cancelled due to emergency weather conditions. Year: 2024-25	7 out of 10 meetings were held. Three were cancelled due administrator absences. Year: 2025-26	10 meetings per year	-3 meetings
2.12	Promote parental participation for unduplicated students via monthly Charter Advisory Board meetings.	10 meetings per year.	8 out 10 meetings were held. One cancelled due to scheduling conflicts. Another cancelled due to emergency	7 out of 10 meetings were held. Three were cancelled due administrator absences.	10 meetings per year	-3 meetings

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Archived Meeting Agendas	Year: 2022-23	weather conditions. Year: 2024-25	Year: 2025-26		
2.13	Promote parental participation for individuals with exceptional needs via monthly Charter Advisory Board meetings. Source: Archived Meeting Agendas	10 meetings per year. Year: 2022-23	8 out 10 meetings were held. One cancelled due to scheduling conflicts. Another cancelled due to emergency weather conditions. Year: 2024-25	7 out of 10 meetings were held. Three were cancelled due to administrator absences. Year: 2025-26	10 meetings per year.	-3 meetings
2.14	Access to and enrollment in a Broad Course of Study Source: Local Self-Reflection Tool	All students have access to a Broad Course of Study including Core Subjects and Electives. Year: 2022-23	100% of students have access to a Broad Course of Study, including Core Subjects and Electives Year: 2023-24	100% of students have access to a Broad Course of Study including Core Subjects and Electives Year: 2024-25	All students have access to a Broad Course of Study including Core Subjects and Electives.	Maintained
2.15	Programs and services developed and provided to unduplicated pupils Source: Local Self-Reflection Tool	100% of unduplicated students have access to supports including designated and integrated ELD supports. Year: 2022-23	100% of unduplicated pupils have access to supports including designated and integrated ELD supports. Year: 2023-24	100% of unduplicated pupils have access to supports including designated and integrated ELD supports. Year: 2024-25	100% of unduplicated students have access to supports including designated and integrated ELD supports.	Maintained
2.16	Programs and services developed and provided	100% of students with disabilities have access to services and	100% of students with disabilities have access to	100% of students with disabilities have access to	100% of students with disabilities have access to	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	to individuals with exceptional needs Source: Local Self-Reflection Tool	supports as identified in their IEPs. Year: 2022-23	services and supports as identified in their IEPs. Year: 2023-24	services and supports as identified in their IEPs. Year: 2024-25	services and supports as identified in their IEPs.	
2.18	The participation level of homeschooling parents, mentors, and families attending at least one school event. Source: Local Event Attendance Tracking	60% Year: 2023-24	58% Year: 2024-25	59% Year: 2025-26	65%	-1% Not Met
2.19	Percentage of high school students who successfully engage with the college and career transition coach. Source: Counselor Internal Records	71% Year: 2023-24	89% Year: 2024-25	92% Year: 2025-26	80%	+21% Met

Goal Analysis [2025-26]

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

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

During the 2025-26 school year, Monterey County Home Charter School implemented the identified actions aligned to Goal 2 as outlined in the LCAP. These actions focused on enhancing school climate, improving student safety, promoting family engagement, and increasing access to social-emotional and academic support. Specific initiatives included equitable multilingual communication, expanded mental health services, student transportation support, provision of nutritious meals, and enhanced college and career counseling. All actions were implemented schoolwide and LEA-wide to benefit all students, with a focus on unduplicated pupils and students with disabilities. Implementation was consistent with the planned actions. Notable successes included increased graduation rates, a broader distribution of student meals, sustained access to a wide range of courses, and the maintenance of safe, functional facilities. Challenges included failing to

meet the target graduation rate for socioeconomically disadvantaged and Hispanic students, as well as inconsistent family participation in engagement activities.

ACTIONS IMPLEMENTED WITH HIGH FIDELITY AND MINIMAL BARRIERS:

2.1 Equitable Communication
This action was fully implemented as planned. Translation and interpretation services were consistently provided to ensure multilingual access to school communications. ParentSquare and Aeries facilitated regular, equitable outreach. No barriers were noted.

2.3 Student Meals
Nutritious meals were made accessible to all students, particularly those from low-income backgrounds. The program operated smoothly, thanks to partnerships with food vendors, and logistical systems were already in place. Implementation was straightforward and effective.

2.4 Related Services & Mental Health
Mental health and related services were provided by contracted professionals (e.g., school psychologists, therapists). Services were scheduled and delivered consistently throughout the year, with no significant barriers to access or staffing reported.

2.5 Campus Access
Bus passes were distributed to students in need, which improved access to the school site. This low-cost, high-impact action was easy to implement and helped address transportation-related attendance challenges.

2.6 College & Career Counselor
The CA Dashboard reflects a significant and positive shift in student outcomes, with graduation rates improving from red to green. Overall graduation rates increased by 22.1%, and socioeconomically disadvantaged students saw a substantial 20.9% gain. All students improved on the College and Career Indicator by 9.2%, and 100% of students engaged with the college and career counselor, demonstrating a strong foundation of support.

IMPLEMENTATION CHALLENGES:

2.2 Engaging Educational Partners
While meetings and surveys were conducted, family engagement was inconsistent, particularly among families of unduplicated pupils and students with disabilities. Despite structured opportunities, participation varied, and some parents remained difficult to reach. This limited the depth of input and representation in school decision-making processes.

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

The material differences between the Budgeted Expenditures and Estimated Actual Expenditures for Goal 2 reflect strategic adjustments made during implementation to address increased student wellness, mental health, attendance, and college and career readiness needs

during the 2025–26 school year. Goal 2 originally budgeted approximately $294,000 across Actions 2.1–2.6; however, estimated actual expenditures totaled approximately $339,190, resulting in a material difference of approximately $45,190 over budget.

Several actions exceeded their original budget allocations due to expanded student support services. The largest variance occurred in Action 2.4 Related Services & Mental Health, which budgeted $197,000 but expended $246,452. This increase was necessary to provide additional mental health counseling, psychological services, related services, and intervention supports in response to increased student social-emotional and attendance needs. Expanded services supported students identified as socioeconomically disadvantaged, English learners, foster youth, homeless students, and students with disabilities.

Action 2.6 College & Career Counselor also exceeded the planned $45,000 budget, with actual expenditures of $48,180, driven by expanded postsecondary planning services, increased student engagement with the college and career transition coach, and enhanced support for dual enrollment, career exploration, and graduation planning. These expanded services contributed to improved graduation outcomes and increased student participation in college- and career-readiness activities.

Action 2.1 Equitable Communication exceeded its planned allocation of $5,000, with estimated actual expenditures of $8,591, due to increased translation, interpretation, and multilingual outreach services necessary to support equitable communication with families of English learners and unduplicated pupils.

Other actions were implemented below budget due to operational efficiencies or lower-than-anticipated participation costs. Action 2.2 Engaging Educational Partners expended $26,200 of the $35,000 budget because some family engagement activities and meetings were conducted virtually or incorporated into existing school events, reducing operational expenses. Action 2.3 Student Meals expended $8,617 of the planned $10,000 due to efficiencies in meal distribution and vendor partnerships. Action 2.5 Campus Access expended $1,150 of the $2,000 budget because transportation support costs, including bus passes, were lower than anticipated during the school year.

There were no material differences between the Planned Percentage of Improved Services and the Estimated Actual Percentage of Improved Services because all contributing actions continued to principally support unduplicated pupils, including English learners, foster youth, and low-income students. MCHCS maintained implementation of the actions designed to increase or improve services for these student groups in alignment with LCFF requirements.

The expenditure variances for Goal 2 reflect MCHCS’s strategic prioritization of student mental health, engagement, attendance, and postsecondary readiness, while maintaining a safe, supportive, and inclusive educational environment for all students.

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

The actions implemented under this goal were effective in creating a safer and more supportive educational environment. Suspension and expulsion rates remained at 0%. Students expressed a strong sense of school connectedness, with preliminary survey data indicating that 98% reported having a trusted adult on campus. Access to standards-aligned materials and a broad course of study was maintained. Engagement with college and career counseling services was high, with 100% of students working with the college and career transition coach. Graduation rates increased by 22.1% overall (including a 20.9% gain for socioeconomically disadvantaged students), alongside a 9.2% improvement in the College and Career Indicator for all students.

2.1 Equitable Communication
Metric(s): 1.9
Analysis Statement: Effective multilingual communication supported strong engagement from English Learner families. ELPI performance increased from 29.3% (2023–24) to 40% (2024–25), indicating that outreach improved access. Additionally, LTEL students improved from 28% (2023-24) to 50% (2024-25).

2.2 Engaging Educational Partners
Metric(s): 2.6
Analysis Statement: Outreach efforts were inclusive and provided opportunities to strengthen family participation in school governance. Yet, overall graduation rates increased from 70% to 92.1%, and for socioeconomically disadvantaged students, the rate increased by 20.9%. These results underscore the importance of strengthening parent-school partnerships and enhancing postsecondary readiness support for at-risk student groups.

2.3 Student Meals
Metric(s): 2.3
Analysis Statement: Despite an increase in chronic absenteeism, the MCHCS has demonstrated measurable gains in academic achievement (ELA +2%) (Math +3%), underscoring the impact of targeted student supports, particularly the provision of consistent, nutritious meals. Access to reliable meals helps reduce barriers to learning by improving students' focus, energy levels, and overall well-being while on campus. For many students, school meals serve as a critical stabilizing factor, enabling them to engage more fully in instruction and make meaningful academic gains. This suggests that even amid attendance challenges, investments in basic student needs, such as nutrition, can play a significant role in supporting academic progress.

2.4 Related Services & Mental Health
Metric(s): 1.4, 2.3
Analysis Statement: Mental health and related services contributed to maintaining 0% suspension and expulsion rates. In addition, CAASPP Math DFS narrowed from -128.6 to -114.1 for all students and from -55.1 to -37.5 in ELA.

2.5 Campus Access
Metric(s): 2.3 (Chronic Absenteeism)
Analysis Statement: Providing transportation supports, such as bus passes, helped reduce barriers to attendance and increased student access to on-site learning. Although chronic absenteeism increased, academic improvement was seen in all students (ELA +2%) and (Math +3%).

2.6 College & Career Counselor
Metric(s): 2.6 (Graduation Rate)
Analysis Statement: 100% of high school students engaged with the college and career transition coach, improving graduation outcomes from 70% to 92.1%.

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

No changes were made to the overall goal or its associated metrics for Goal 2. Based on a comprehensive analysis of implementation outcomes and educational partner feedback, minor refinements will be made for the 2026–27 school year to strengthen the impact of existing actions. To address increased chronic absenteeism, MCHCS will enhance its academic counseling efforts. This includes increasing individualized support through the College and Career Counselor and developing early-intervention protocols for at-risk students and those experiencing chronic absenteeism.

In response to inconsistent participation in family engagement activities, the school will continue to intensify its outreach strategies, with a targeted focus on improving involvement from families of unduplicated pupils and students with disabilities. Methods will include multilingual outreach and staff reminders for teacher/student meetings. MCHCS will also continue to ensure the timeliness and consistency of survey data collection to enable school climate and engagement feedback to be used more readily to inform midyear adjustments. These refinements aim to increase the effectiveness of Goal 2 actions while maintaining alignment with the original intent to foster a safe, inclusive, and supportive educational environment for all students.

Action 2.2, Engaging Educational Partners, was not as effective as expected despite inclusive outreach. The outreach did not translate into improved student outcomes, but did improve graduation rates and overall academic achievement. MCHCS will continue to focus on collaboration between families and the school to support academic monitoring, college and career planning, and targeted interventions for at-risk students.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Equitable Communication	To improve academic performance and augment parents' understanding of the educational process, MCHCS will provide the following: Equitable communication in schools ensures that all students, parents, and educational partners have equal access to information, resources, and opportunities for engagement. This involves employing inclusive communication strategies and methods that cater to diverse needs, languages, and cultural backgrounds.	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Engaging Educational Partners	To expand and enhance community engagement, MCHCS will conduct: Surveys: By actively seeking input from a diverse range of partners, including unduplicated students and families, the school can gain valuable insights into their specific needs, concerns, and preferences. Meetings: Hold a variety of interactive sessions to provide opportunities for unduplicated students and their families to voice their perspectives, share their experiences, and contribute to decision-making.	$35,000.00	Yes
2.3	Student Meals	To ensure all students, particularly those encountering economic challenges, have access to healthy meals, MCHCS will: Address food insecurity, with a focus on low-income students, acknowledging the vital connection between nutrition and academic achievement. Supply nutritious meals and snacks to every student, with special attention given to those from low-income households, encouraging regular attendance and enhancing their overall physical well-being.	$10,000.00	Yes
2.4	Related Services & Mental Health	To ensure comprehensive mental health support for all students, especially low-income students, English learners, students with disabilities, and homeless/foster youth, MCHCS is committed to: Providing tailored mental health services. Delivering specialized therapies for students with disabilities. Employing experienced school psychologists. Adopting rigorous metrics to measure school climate. Striving to address individual student needs, regardless of background.	$197,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Campus Access	To extend learning opportunities beyond regular class hours and strengthen the connection between our school and students, especially those from low-income backgrounds, MCHCS is dedicated to: Expanding access to a safe educational environment Providing bus passes for students to facilitate transportation and ensure proper supervision. Enhancing student engagement and significantly reducing disciplinary and absenteeism rates in our district.	$2,000.00	Yes
2.6	College & Career Counselor	MCHCS will expand post-secondary education opportunities, enhance workforce readiness, foster personal growth, and promote social mobility among all students by: Offering dual-enrollment programs to provide advanced academic opportunities, with a focus on low-income, homeless, and foster youth. Facilitating internship roles to gain real-world experience. Encouraging participation in college and career fairs, as well as volunteer work, to explore various pathways. Providing dedicated college and career counseling and mentorship programs to support students' decision-making and confidence, with targeted support for low-income, homeless, and foster youth. Tracking the effectiveness of these efforts through metrics such as graduation rates, concurrent enrollment rates, and engagement with college and career transition coaches	$45,000.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$694,541	$68,654

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
24.775%	0.000%	$0.00	24.775%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Professional Development **Need:** After analyzing student demographics, which include 16.5% English learners, 11% homeless students, 76.4% low-income students, and 17.7% students with disabilities, as well as feedback from engagement partners, MCHCS acknowledges the need for staff training to understand the cultural	This action will continue to address the identified need by equipping staff with the necessary knowledge and skills to understand the cultural backgrounds and experiences of unduplicated students, including English learners, foster youth, and low-income students. Providing this training will prepare staff to create an inclusive classroom environment where all students feel valued and supported.	Chronic Absenteeism Rates

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	backgrounds and experiences of unduplicated students. This training will help create an inclusive classroom environment. **Scope:** LEA-wide	In addition, we recognize that all students may benefit from these services, so they are being implemented LEA-wide to maximize the impact on increasing overall academic outcomes for all students, including English learners, foster youth, and low-income students.	
1.2	**Action:** Standards Based Implementation **Need:** After analyzing student ELA and Math data from the 2024 CA Dashboard, we found that all students in ELA were 55.1 points below standard and 128.6 points below standard in Math. There is a particular gap in performance for our English learners: English learners scored 203.8 points below the standard in math. English learners were 131 points below standard in ELA. **Scope:** LEA-wide	This action will address the continued identified need by providing clear, consistent standards-based expectations, ensuring all students, including English learners, receive the same rigorous education. In addition, we recognize that all students may benefit from these services, so they are being implemented LEA-wide to maximize the impact on increasing overall academic outcomes for all students, including English learners, foster youth, and low-income students.	Local Self-Reflection Tools, CAASPP
1.4	**Action:** Math **Need:** After analyzing student ELA and Math data from the 2024 CA Dashboard, we found that all students scored 128.6 points below the standard in Math.	It remains crucial to work with a certified math teacher to tailor lessons that cater to the diverse skill levels and learning styles of individual students. Assessing their needs and developing personalized learning plans will guarantee that each student receives the necessary support. This action is designed to be implemented LEA-wide. It establishes clear, consistent standards-based	MATH CAASPP

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
	There is a particular gap in performance for our student groups: English learners scored 203.8 points below the standard in math. Low-income students were 135.6 points below the standard in Math. Quality math instruction is crucial for meeting educational standards and fulfilling legal requirements for providing equitable education to all students. This requires targeted support for English learners, homeless and foster youth, and low-income students to address their unique challenges and provide the necessary assistance for success in mathematics. **Scope:** LEA-wide	expectations for all students, including those from disadvantaged backgrounds, promoting equity and mitigating disparities in math achievement. Additionally, it aims to maximize the impact on increasing overall academic outcomes for all students, including English learners, foster youth, and low-income students.	
1.6	**Action:** Co- Teaching Inclusive Practices: Additional Staff **Need:** According to the 2024 CA dashboard, all students currently score 55.1 points below the ELA standard, and low-income students score 54.4 points below the standard. It is imperative to ensure equitable access to education and foster academic success for every learner, including those with special needs, regardless of their background or circumstances.	To support all students, including those with disabilities, English learners, low-income students, and homeless or foster youth, MCHCS will implement co-teaching models in classrooms. Co-teaching will provide differentiated instruction, individualized support, and inclusive learning environments to meet the diverse needs of all students. This approach aims to ensure equitable access to education and promote academic success for every learner, regardless of their background or circumstances. In addition, we recognize that all students may benefit from these services, so they are being implemented LEA-wide to maximize their impact	CAASPP

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	on increasing overall academic outcomes for all students, including English learners, foster youth, students with disabilities, and low-income students.	
1.8	**Action:** Formative Assessments **Need:** Per the 2024 CA dashboard, all students score 55.1 points below the ELA standard, while low-income students score 54.4 points below the standard. It is imperative to ensure equitable access to education and foster academic success for every learner, including those with special needs, regardless of their background or circumstances. **Scope:** LEA-wide	To address this need, MCHCS will implement a comprehensive assessment plan that includes regular formative assessments tailored to the diverse needs of all students. This plan will involve ongoing data analysis to monitor the progress of English learners, homeless and foster youth, and low-income students, allowing for targeted interventions and support services to be provided as needed. In addition, we recognize that all students may benefit from these services, so they are being implemented LEA-wide to maximize the impact on increasing overall academic outcomes for all students, including English learners, foster youth, and low-income students.	IXL
1.9	**Action:** Math - All Students, Hispanic, English learners, and Socioeconomically Disadvantaged (Student Groups with Red Indicators) **Need:** The 2024 California Dashboard shows math scores 128.6 points below the standard for all students. There is a particular gap in performance for our student group, which performed at the Red indicator on the 2024 CA Dashboard:	The established tutoring programs, which provide personalized support for Hispanic, socioeconomically disadvantaged, and all students, will continue to target the need by offering tailored assistance that addresses specific academic needs. This may include one-on-one or small group sessions led by tutors who can address individual challenges and provide guidance to improve understanding and performance in Math.	MATH CAASPP

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	English learners who were not at the standard in math were not available. Low-income students were 135.6 points below the standard in Math. **Scope:** LEA-wide		
1.10	**Action:** Daily Math Connections **Need:** The data provided by the 2024 CA dashboard demonstrates the need for increased opportunities for regular math practice. It shows that all students are performing 128.6 points below the math standard, with low-income and Hispanic students at 135.6 and 130.8 points below the standard, respectively. This highlights the importance of continuing to provide more opportunities for consistent math practice, especially for students from disadvantaged backgrounds, to enhance their math proficiency and narrow the achievement gap. **Scope:** LEA-wide	Using technology to increase access to daily math support can effectively address low math scores by providing students with additional opportunities for practice and reinforcement. This approach enables students to engage with math concepts outside the traditional classroom setting, allowing continuous practice and review. In addition, we recognize that all students may benefit from these services, so they are being implemented LEA-wide to maximize their impact on increasing overall Math outcomes for all students, including English learners, foster youth, and low-income students.	MATH CAASPP
2.1	**Action:** Equitable Communication **Need:** With 16.5% of families being English learners, the necessity of providing information in	This action directly supports English learners by translating essential documents, notices, and communications into languages spoken by the school community. Additionally, it provides interpreters for meetings, parent-teacher conferences, and events, ensuring English	ELPI

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
	multiple languages to accommodate non-English-speaking families is needed. **Scope:** LEA-wide	learners have full access to information and opportunities for engagement.	
2.2	**Action:** Engaging Educational Partners **Need:** Based on feedback from our engagement partners, it's evident that engaging educational partners in survey collection and planning sessions to co-create programs and initiatives is crucial for English learners, low-income, and homeless foster youth. **Scope:** LEA-wide	This collaborative approach effectively addresses the need to ensure that the needs and perspectives of these vulnerable populations are adequately represented and addressed in the development of initiatives. By fostering inclusivity and effectiveness, it will help ensure that programs are tailored to meet the specific needs of English learners, low-income, and homeless foster youth. In addition, we recognize that all students may benefit from these services, so they are being implemented LEA-wide to maximize the impact on increasing overall academic outcomes for all students, including English learners, foster youth, and low-income students.	Graduation Rate
2.4	**Action:** Related Services & Mental Health **Need:** The 2024 California dashboard shows all students are 55.1 points below the standard in ELA, Hispanic students are 53.6 points below, and low-income students are 54.4 points below. In math, the gaps widen further: all students are 128.6 points below the standard, with Hispanic students 130.8 points below and low-income students 135.6 points below. This highlights the urgent need for initiatives to address not only academic disparities but also	Employing qualified professionals to provide timely intervention services directly supports the identified need by offering targeted support to students who are struggling academically and mentally. These professionals, including counselors, psychologists, and social workers, provide a range of services, such as individual counseling, group therapy, crisis intervention, and referrals to external resources. In addition, we recognize that all students may benefit from these services, so they are being implemented LEA-wide for all students.	CAASPP (SWD), Chronic absenteeism

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
	the mental health challenges that hinder students' ability to thrive. **Scope:** LEA-wide		
2.5	**Action:** Campus Access **Need:** The 2024 chronic absenteeism rate for all students is 5.9%, 7.1% for Hispanic, 6.7% for low income. **Scope:** LEA-wide	To address this concern and ensure that students, particularly those from low-income backgrounds and those who are homeless or in foster care, have the opportunity to attend school regularly, we are providing free transportation. By offering free transportation, we can remove a significant barrier to attendance, particularly for students from marginalized communities who may face transportation challenges. In addition, we recognize that all students may benefit from these services, so they are being implemented LEA-wide for all students.	Chronic Absenteeism
2.6	**Action:** College & Career Counselor **Need:** 15.8% of all students and 14.7% of low-income students were considered college- and career-ready on the 2024 CA Dashboard; there is a pressing need for assistance in creating academic plans that align with students' college and career aspirations. **Scope:** LEA-wide	This action directly addresses the need by offering tailored advice and guidance to students and families. This approach is especially crucial for low-income English learners and students who are homeless or in foster care. By offering personalized support that considers their unique circumstances, we can empower them to navigate the complexities of accessing financial aid, scholarships, grants, and post-secondary programs. In addition, we recognize that all students may benefit from these services, so they are being implemented LEA-wide to maximize the impact on increasing the college and career indicator.	Graduation Rate

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	**Action:** English Language Learners **Need:** After analyzing student ELA data from the 2024 CA Dashboard, 29.3% of English learners are making progress toward English language Proficiency. **Scope:** Limited to Unduplicated Student Group(s)	ELD classes are designed to meet the specific needs of English Language Learners (ELLs), offering differentiated instruction that addresses their unique language learning challenges and strengths. These classes have smaller student-to-teacher ratios, allowing for more personalized attention and support.	ELPI
1.5	**Action:** Long Term English Learners **Need:** After analyzing student ELA data from the 2024 CA Dashboard, 29.3% of English learners are making progress toward English language Proficiency. **Scope:** Limited to Unduplicated Student Group(s)	This action addresses the need by providing targeted instruction in speaking, listening, reading, and writing in English, thereby offering a comprehensive approach to language development for long-term English learners. We will ensure that appropriately assigned and trained staff facilitate this instruction, guaranteeing that students receive the necessary support to excel academically and linguistically.	ELPI
1.7	**Action:** ELD Site Based Classes **Need:** After analyzing student ELA data from the 2024 CA Dashboard, 29.3% of English	Incorporating materials that reflect students' cultural backgrounds and experiences acknowledges and values their identities, fostering a sense of belonging and relevance in the curriculum. This approach helps students see themselves represented in their learning materials, which can increase motivation and engagement.	English Learner progression and reclassification rates.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	learners are making progress toward English language Proficiency. **Scope:** Limited to Unduplicated Student Group(s)	Additionally, providing extra language development sessions outside the regular schedule offers targeted support for English language learners, providing them with additional opportunities to practice and improve their language skills.	
2.3	**Action:** Student Meals **Need:** Based on feedback from our engagement partners, MCHCS will continue to expand efforts to ensure all students, particularly those facing economic challenges, have access to healthy meals. **Scope:** Limited to Unduplicated Student Group(s)	Offer meals at various times (breakfast, lunch, and after-school) and provide grab-and-go options for convenience to improve accessibility.	Chronic Absenteeism

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.

MCHCS does not have 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. We plan to meet the required percentage in the actions and funds allotted listed above.

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.

MCHCS will support unduplicated students by providing training to staff to better understand and address students' needs including cultural competency and strategies for supporting English Learners. These trainings will promote staff retention. Actions 1.6 adds addition staff to provide co-teaching model.

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	N/A	1:65
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:18

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	2,803,352	694,541	24.775%	0.000%	24.775%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,130,000.00	$328,000.00	$0.00	$0.00	$1,458,000.00	$435,000.00	$1,023,000.00

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
1	1.1	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$10,000.00	$0.00	$10,000.00				$10,000.00	
1	1.2	Standards Based Implementation	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	$0.00	$100,000.00	$100,000.00				$100,000.00	
1	1.3	English Language Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$0.00	$120,000.00	$120,000.00				$120,000.00	
1	1.4	Math	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$125,000.00	$125,000.00				$125,000.00	
1	1.5	Long Term English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$0.00	$15,000.00	$15,000.00				$15,000.00	
1	1.6	Co- Teaching Inclusive Practices: Additional Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$175,000.00	$0.00	$175,000.00				$175,000.00	
1	1.7	ELD Site Based Classes	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$125,000.00	$0.00	$125,000.00				$125,000.00	
1	1.8	Formative Assessments	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	$0.00	$16,000.00	$16,000.00				$16,000.00	

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
			Low Income			Low Income										
1	1.9	Math - All Students, Hispanic, English learners, and Socioeconomically Disadvantaged (Student Groups with Red Indicators)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$50,000.00	$25,000.00	$75,000.00				$75,000.00	
1	1.10	Daily Math Connections	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$75,000.00	$0.00	$75,000.00				$75,000.00	
1	1.11	Supplemental Materials	All	No			All Schools	Ongoing	$0.00	$328,000.00		$328,000.00			$328,000.00	
2	2.1	Equitable Communication	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.2	Engaging Educational Partners	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$35,000.00	$35,000.00				$35,000.00	
2	2.3	Student Meals	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
2	2.4	Related Services & Mental Health	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$197,000.00	$197,000.00				$197,000.00	
2	2.5	Campus Access	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$2,000.00	$2,000.00				$2,000.00	
2	2.6	College & Career Counselor	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$45,000.00	$45,000.00				$45,000.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2,803,352	694,541	24.775%	0.000%	24.775%	$1,130,000.00	0.000%	40.309 %	**Total:**	$1,130,000.00
								LEA-wide Total:	$860,000.00
								Limited Total:	$270,000.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	**1.2**	Standards Based Implementation	Yes	LEA-wide	English Learners	All Schools	$100,000.00	
1	**1.3**	English Language Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$120,000.00	
1	**1.4**	Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$125,000.00	
1	**1.5**	Long Term English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$15,000.00	
1	**1.6**	Co- Teaching Inclusive Practices: Additional Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$175,000.00	
1	**1.7**	ELD Site Based Classes	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$125,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Formative Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,000.00	
1	1.9	Math - All Students, Hispanic, English learners, and Socioeconomically Disadvantaged (Student Groups with Red Indicators)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$75,000.00	
1	1.10	Daily Math Connections	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$75,000.00	
2	2.1	Equitable Communication	Yes	LEA-wide	English Learners	All Schools	$5,000.00	
2	2.2	Engaging Educational Partners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,000.00	
2	2.3	Student Meals	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$10,000.00	
2	2.4	Related Services & Mental Health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$197,000.00	
2	2.5	Campus Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
2	2.6	College & Career Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$45,000.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,458,000.00	$1,252,506.00

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**	Professional Development	Yes	$10,000.00	$3,727.00
1	**1.2**	Standards Based Implementation	Yes	$100,000.00	$128,419.00
1	**1.3**	English Language Learners	Yes	$120,000.00	$120,000.00
1	**1.4**	Math	Yes	$125,000.00	$90,568.00
1	**1.5**	Long Term English Learners	Yes	$15,000.00	$15,000.00
1	**1.6**	Co- Teaching Inclusive Practices	Yes	$175,000.00	$129,325.00
1	**1.7**	ELD Site Based Classes	Yes	$125,000.00	$108,000.00
1	**1.8**	Formative Assessments	Yes	$16,000.00	$13,455.00
1	**1.9**	Math - All Students, Hispanic, English learners, and Socioeconomically Disadvantaged (Student Groups with Red Indicators)	Yes	$75,000.00	$104,761.00
1	**1.10**	Daily Math Connections	Yes	$75,000.00	$104,761.00

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	1.11	Supplemental Materials	No	$328,000.00	$95,300.00
2	2.1	Equitable Communication	Yes	$5,000.00	$8,591.00
2	2.2	Engaging Educational Partners	Yes	$35,000.00	$26,200.00
2	2.3	Student Meals	Yes	$10,000.00	$8,617.00
2	2.4	Related Services & Mental Health	Yes	$197,000.00	$246,452.00
2	2.5	Campus Access	Yes	$2,000.00	$1,150.00
2	2.6	College & Career Counselor	Yes	$45,000.00	$48,180.00

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$705,956.00	$1,130,000.00	$1,157,206.00	($27,206.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	$10,000.00	$3,727.00		
1	1.2	Standards Based Implementation	Yes	$100,000.00	$128,419.00		
1	1.3	English Language Learners	Yes	$120,000.00	$120,000.00		
1	1.4	Math	Yes	$125,000.00	$90,568.00		
1	1.5	Long Term English Learners	Yes	$15,000.00	$15,000.00		
1	1.6	Co- Teaching Inclusive Practices	Yes	$175,000.00	$129,325.00		
1	1.7	ELD Site Based Classes	Yes	$125,000.00	$108,000.00		
1	1.8	Formative Assessments	Yes	$16,000.00	$13,455.00		
1	1.9	Math - All Students, Hispanic, English learners, and Socioeconomically Disadvantaged (Student Groups with Red Indicators)	Yes	$75,000.00	$104,761.00		
1	1.10	Daily Math Connections	Yes	$75,000.00	$104,761.00		
2	2.1	Equitable Communication	Yes	$5,000.00	$8,591.00		
2	2.2	Engaging Educational Partners	Yes	$35,000.00	$26,200.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.3**	Student Meals	Yes	$10,000.00	$8,617.00		
2	**2.4**	Related Services & Mental Health	Yes	$197,000.00	$246,452.00		
2	**2.5**	Campus Access	Yes	$2,000.00	$1,150.00		
2	**2.6**	College & Career Counselor	Yes	$45,000.00	$48,180.00		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$2,748,529	$705,956.00	0.0%	25.685%	$1,157,206.00	0.000%	42.103%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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