LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Martinez Unified School District
CDS Code: 07 61739 0000000
School Year: 2026-27
LEA contact information:
Amy Espinoza
Director, Educational Services
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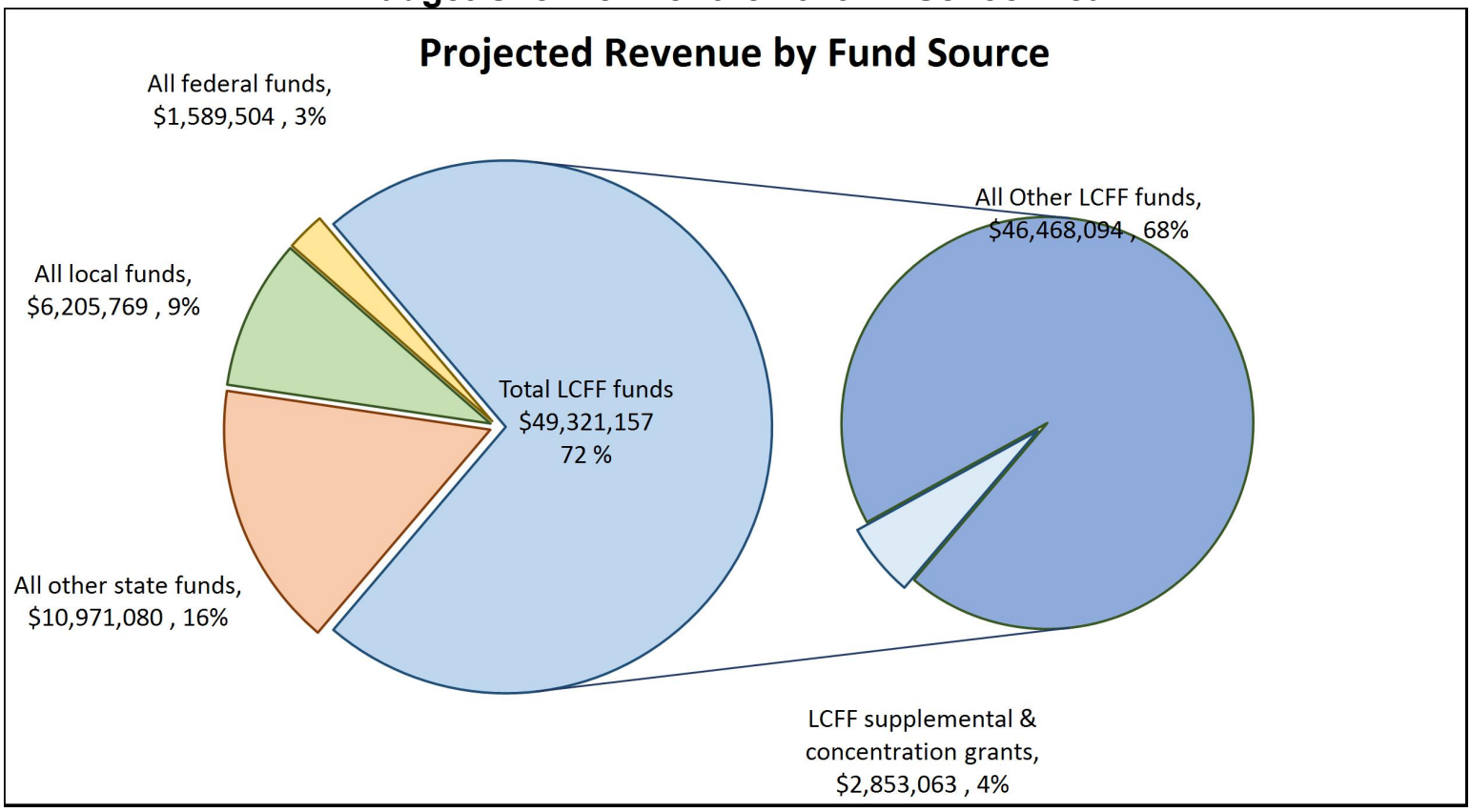
925-335-5959

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

Budget Overview for the 2026-27 School Year

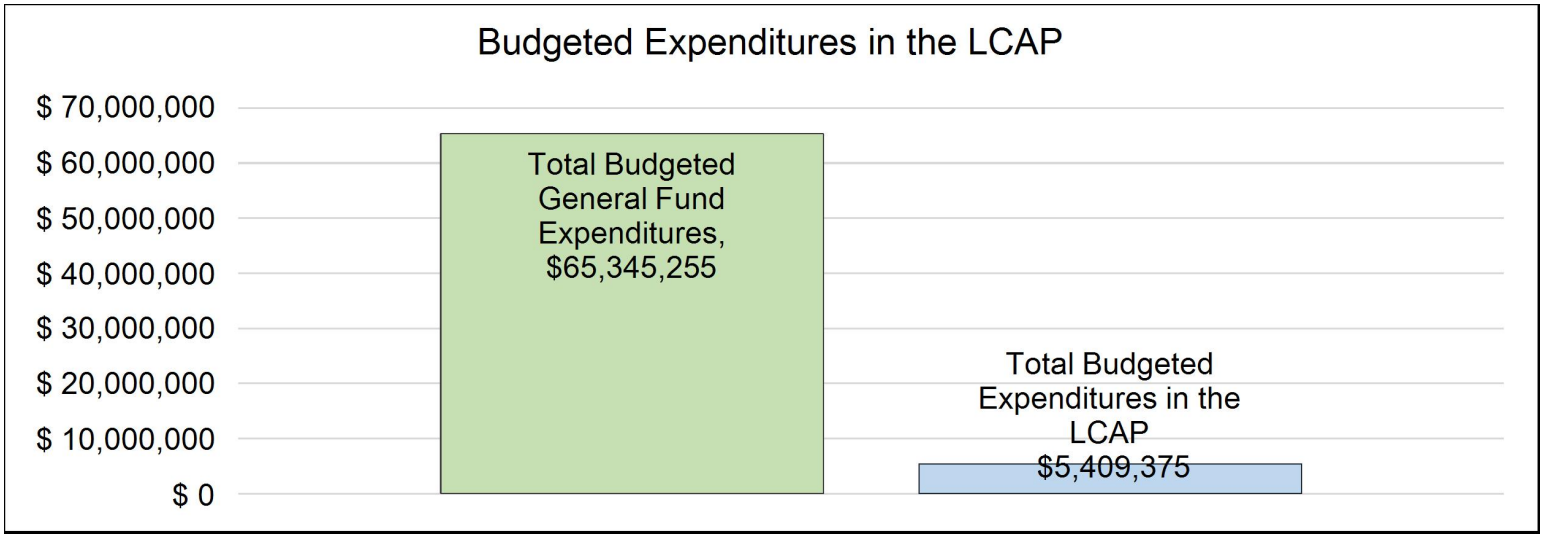


This chart shows the total general purpose revenue Martinez Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Martinez Unified School District is $68,087,510, of which $49,321,157 is Local Control Funding Formula (LCFF), $10,97,1080 is other state funds, $6,205,769 is local funds, and $1,589,504 is federal funds. Of the $49,321,157 in LCFF Funds, $2,853,063 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 Martinez Unified School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Martinez Unified School District plans to spend $65,345,255 for the 2026-27 school year. Of that amount, $5,409,375 is tied to actions/services in the LCAP and $59,935,880 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

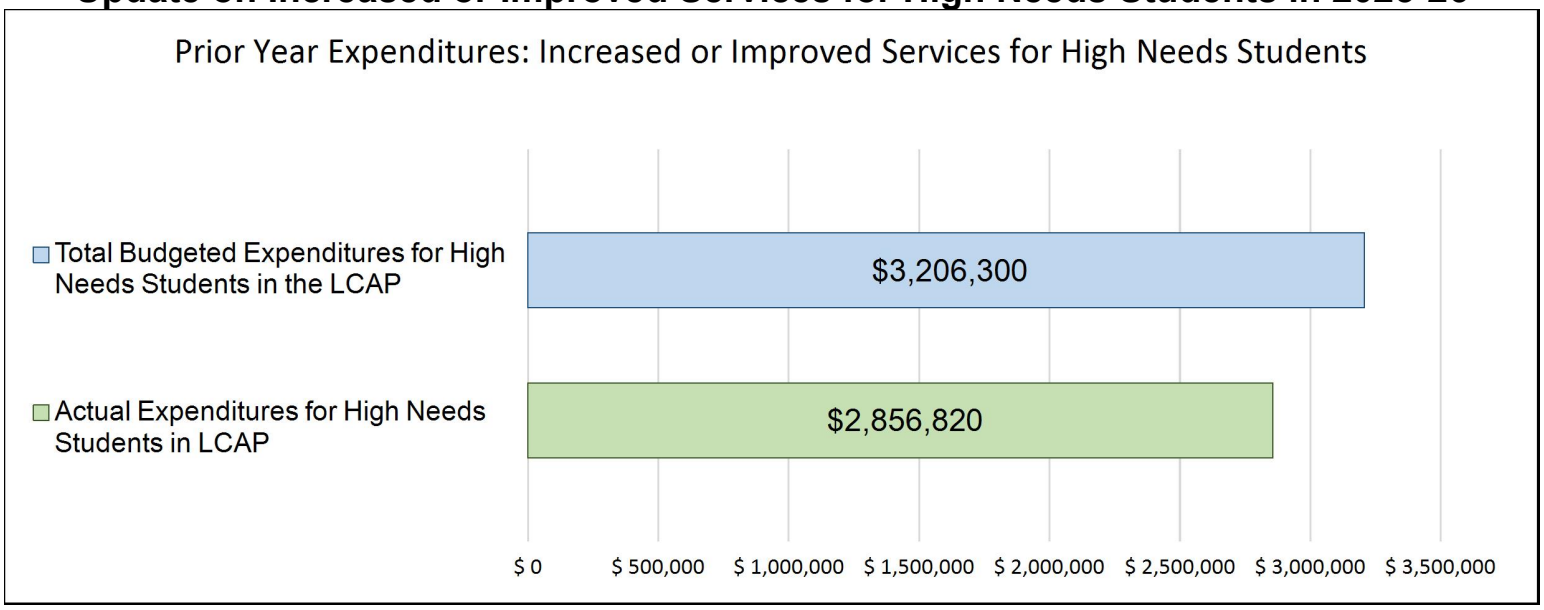
General fund budget expenditures not included in the LCAP are salaries and benefits for certificated and classified staff, supplies and materials for educational programming, and contracted services to ensure the safe and efficient operation of the school district in accordance with Education Code and other applicable laws and standards.

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

In 2026-27, Martinez Unified School District is projecting it will receive $2,853,063 based on the enrollment of Foster Youth, English learner, and low-income students. Martinez Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Martinez Unified School District plans to spend $2,908,300 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 Martinez Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Martinez Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Martinez Unified School District's LCAP budgeted $3,206,300 for planned actions to increase or improve services for high needs students. Martinez Unified School District actually spent $2,856,820 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $349,480 had the following impact on Martinez Unified School District’s ability to increase or improve services for high needs students:

The actions and services for high needs students was met through the use of other district funds not reported in the LCAP.

Local Control and Accountability Plan

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

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

Plan Summary [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.

Martinez Unified has a population of approximately 3800 students in Transitional Kindergarten through 12th Grade. We have four elementary schools, a middle school, a comprehensive high school, a continuation high school, and an independent study school. In addition, we maintain an adult school program and an early intervention preschool program. Martinez has an unduplicated pupil percentage of 32.2%, comprised of 169(4.4%) English Learners, 1202 (31.5%) Socioeconomically Disadvantaged, and 78 (2%) Homeless or Foster Youth. The district provides various programs at all sites to meet the diverse needs of all students.

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

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

At Alhambra High School, we focus on promoting maximum academic achievement for every child. The purpose is to develop each child's potential by challenging and supporting them through a curriculum based on California State Standards, fostering critical thinking, creativity,

and a lifelong love of learning. Alhambra High School has meaningfully implemented the State Standards (Common Core, History Social Science Standards, and the Next Generation Science Standards / NGSS). Our district has embarked on a journey of implementing the Universal Design for Learning (UDL) instructional framework. Classroom teachers are going back to basics and exploring evidence-based instructional practices aligned with UDL to support student learning. We focus on a student-centered instructional model with students often engaged in rigorous academic, career, and project-based learning and relevant real-world projects happening across the campus. Alhambra High School also integrates technology in the classroom through our 1:1 computing initiative, with a focus on using technology for collaboration, real-world learning, and online assessment.

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

John Muir Elementary (JME), home of the Timberwolves, is a comprehensive Transitional Kindergarten through Grade 5 school that is located in a quiet residential neighborhood in Martinez, California. In 2020, JME's original campus, which was built in 1960, was demolished to make way for a new school facility. At approximately 423 students, the student population is diverse in both economics and ethnicity. We are approximately 8.5% English Learners, 38.8% socioeconomically disadvantaged, and 19.3% students with disabilities. JME has a robust educational program that includes a Multi-Tiered System of Support (MTSS) approach, and our school strives to meet the needs of every student, educating the whole child (academically, socially, emotionally, and behaviorally). There is a school-wide focus on Character Counts! and the six character traits of trustworthiness, respect, responsibility, fairness, caring, and citizenship. The character education program focuses on teaching empathy, impulse control, anger management, and problem-solving. The school believes in the importance of the social-emotional well-being of all students and the impact this has on positive school culture. Thus, there is a strong focus on Positive Behavioral Interventions and Supports (PBIS) and Restorative Practices.

John Swett Elementary School is located in the Alhambra Valley of Martinez, CA. Built in 1961. We have opened a brand new campus for TK-5th and special education. The school houses 506 Transitional Kindergarten through fifth-grade students and three PALS special education classes. John Swett currently houses the Martinez Early Intervention Preschool Program that supports about 48 students. The staff is comprised of seventeen general education teachers, one Instructional Support Specialist, three Special Day Class teachers, a PE specialist, and a music specialist. Support staff includes a speech pathologist, school psychologist, and school nurse, who are shared with other schools in the district. Support staff (working part-time) also includes an art teacher, a music teacher, a library assistant, an Intensive Support Paraprofessional, and ten paraprofessionals. The school facilities include a library with technology and a multi-use room with a full stage. Grades 2nd-5th are supported with one-to-one Chromebooks, and TK-1st are partially supported with iPads or Chromebooks.

Las Juntas Elementary School is located at the northern end of Martinez, California, near established neighborhoods and light industry. It was dedicated in 1956 and is one of four elementary schools in the Martinez Unified School District serving approximately 353 TK through fifth-grade students. The class ratio in all K-3 classrooms is 24:1 and 30:1 in grades 4-5. The Common Core State Standards, district goals, and 21st-century learning standards drive the instructional program at Las Juntas. Our accountability system includes the Smarter Balanced Assessment Consortium (SBAC) in addition to district-adopted curriculum and assessments to determine students' progress towards grade-level standards.

Martinez Junior High School is a large, comprehensive middle school located in historic downtown Martinez. The school was built in 1931 and renovated using funding from a community bond in 1999. The administrative building houses the library, auditorium, and outdoor tile work from the original construction. The Martinez community's dedication to the city's history and the education of its children is evident in its ongoing support for our schools. Students, parents, staff, and community work together to ensure that each student receives a rigorous, comprehensive, balanced, and integrated educational program in a safe and caring environment. All students have the opportunity to develop their ability to think critically, solve problems, communicate effectively, work independently and collaboratively, take risks, make decisions, be creative, and help others. With our students as the priority, the staff meets weekly to analyze and reflect on student achievement and best teaching practices, share ideas and concerns, and establish ways to communicate regularly with parents and the community. The MJHS staff is committed to building a common vision around student expectations, inclusive learning environments, and both academic and social-emotional supports. Our staff has continued this work through the implementation of PBIS, collaborating to build a program that embeds supports for students, staff, and families. All staff of MJHS continue to model a lifelong passion for learning through their participation in site-based committees as well as through their own continuous personal and professional growth. With all of the above focus, dedication, and support of our staff, students, and families, Martinez Junior High was awarded the honor of being named a 2024 California Distinguished School and made the Educational Results Partnership's 2025 Honor Roll list.

Morello Park Elementary is focused on the development of the whole child. We embrace the mission statement of the Martinez Unified School District: We operate as a Professional Learning Community that effectively uses data to inform and guide instruction. We value a well-balanced educational experience that strives to meet the needs of the whole child: intellectually, socially, emotionally, and physically. Together, we will ensure diverse paths to support all students to be college and career-ready, equipped to compete and contribute in a global society. We provide instruction that utilizes 21st Century Teaching and Learning: creativity, collaboration, critical thinking, and communication. The achievement of our goals requires the commitment and participation of all students, teachers, staff, and the parent community. Morello Park Elementary has provided exceptional educational services to the Martinez community since the original six-classroom school was built in 1965. Our current building was built in 1993. Currently, Morello Park is undergoing modernization to add 2 new Kindergarten classrooms, a new administration building, a new cafeteria kitchen, and provide all classrooms with updated technology, furniture, paint, carpet, and new roofs. Upon receiving California Distinguished School status in 2012, MPE continues to grow in offering quality education to students through the collaboration and efforts of our dedicated teachers, staff, and parents. Morello Park Elementary is a learning community committed to engaging, challenging, and supporting every student in every classroom every day. Our core values are aligned with the district and include: safety, equity, integrity, education, and communication.

Vicente Martinez High School is accredited through the Western Association of Schools and Colleges and has been recognized by the California Department of Education as a Model Continuation High School. The California Department of Education and the Mental Health Services Act identify Vicente as a model school-based mental health program as well. Vicente provides credit recovery and re-engagement strategies for students who are at risk of not graduating from high school on time. Additionally, Vicente provides an alternative school setting

for students who can benefit from a smaller learning community. Vicente is committed to improving the outcomes for all students who enroll in our programs. Students can transfer to Vicente at the age of 16 to re-engage in learning. Once students are on track for graduation, they have the opportunity to transfer back to Alhambra High School or complete their diploma at Vicente.

Reflections: Annual Performance

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

Reflection based on 2025 California School Dashboard and local data:
Martinez Unified School District continues to see growth in many areas. Chronic Absenteeism maintained with a -0.4% change, with an overall percentage of 10.4% chronically absent. No student groups were in Red, and four student groups were in Orange: African American, Filipino, Homeless, and Students with Disabilities; overall, the district's indicator was Orange. The Graduation Rate for the District was in the Blue color indicator. The District maintained the graduation rate with a 0.2% change and an overall 95.1% graduation rate. No student groups were in the Red or Orange color indicators. Within the Academic Engagement section of the Dashboard is the Local Indicator: Access to a Broad Course of Study. MUSD met this Local Indicator, which measures students' access to and enrollment in a broad course of study. Conditions and Climate on the Dashboard include suspension rates and three Local Indicators. MUSD declined suspension rates with a 0.6% change and a Green indicator color. With 3.1% of students being suspended at least one day, no student group fell into the Red indicator color, and four were in the Orange performance color: African American, Long-Term English Learners, Two or More Races, and Students with Disabilities. The three Local Indicators were met: Basics: Teachers, Instructional Materials, Facilities, Parent and Family Engagement, and Local Climate Survey. Academic Performance is represented by English Language Arts, Mathematics, English Language Progress, College/Career, and the Local Indicator, Implementation of Academic Standards. MUSD increased in English Language Arts and increased in Mathematics; there was one student group in Red in English Language Arts, Homeless, and two student groups in Red for Mathematics: Homeless and Students with Disabilities. English Learner Progress increased by 7.5%, with 57.9% making progress. College and Career increased by 3.2% and was in the Green color indicator. The Local Indicator, Implementation of Academic Standards, was met.

Alhambra High School has a population of 1028 students and is the only comprehensive high school in MUSD. This year, the color Indicator for suspensions was Green, with two student groups in the Orange color indicator. In the area of Academic Engagement, 97.1% of students graduated, which shows AHS maintained with a -0.3% maintained and Blue performance color. College/Career reflects 57.3% prepared with a Green color indicator. English Learner Progress was a Green performance color, with 52.9% making progress and an increase of 15.1%. Mathematics had a 5.4 point decrease and continues to fall below standard by 74.7 points. English Language Arts declined 11.8 points and was below standard by 9.9 points. Both English Language Arts and Mathematics at Alhambra High School had student groups in the Red indicator: for English Language Arts, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities, and for Mathematics, Hispanics and Students with Disabilities.

Briones School had only one indicator on the CA Dashboard. Currently, Briones has an enrollment of 48 students. The suspension rate was in the Blue performance color with all student groups.

John Muir Elementary has an enrollment of 423 students; 38.8% are socioeconomically disadvantaged, 0.2% are Foster Youth, and 8.5% are English Learners. The Suspension Rate declined by 1.6%, with an overall performance color of Green, with no student groups in the red performance color. At JME, 16.7% of students are Chronically Absent with an overall performance color of Yellow. This was a decline of

1.4% from 2024. English Language Arts is in the Green performance color, and Mathematics is in the Yellow performance color for all students. English Language Arts is 3.5 points below the standard, which was an increase of 13.7 points. Mathematics is maintained, but is 16.8 points below standard. One student group in Mathematics is in the Red performance color: Students with Disabilities.

John Swett Elementary has an enrollment of 533; 22.9% are socioeconomically disadvantaged, 0.2% are Foster Youth, and 4.5% are English Learners. JSE is maintained in chronic absenteeism; overall, 9.1% of students are chronically absent. One student group is in the Red performance color: Students with Disabilities. Suspensions for all students were in the Blue, with no student groups in the Red performance color. In English Language Arts, all students were in the Blue performance color. In English Language Arts, there was an increase of 16.2 points, and overall, all students are 26.7 points above standard. In Mathematics, all students were in the Green performance color. Mathematics had an increase of 10.9 points and is above standard by 11.6 points.

Las Juntas Elementary has an enrollment of 353 students, 49.3% socioeconomically disadvantaged, 0.6% Foster Youth, and 19% English Learners. Overall, suspensions were in the Green color performance; no student groups were in the Red performance color. Suspensions had a decline of 0.6% overall, and 1.6% were suspended for at least one day. Chronic Absenteeism increased by 0.5% overall, with 15.5% chronically absent schoolwide. English Language Arts is overall in the Orange color performance. In English Language Arts, the school maintained -0.4 points and overall 34.1 points below standard, with one student group in the Red performance color, Students with Disabilities. Mathematics overall was in the Yellow performance color. Mathematics increased by 10.3 points and is 48.3 points below standard, with no student group in the Red performance color. The English Learner Progress Indicator is at the Green performance color, with 58.8% making progress toward English language proficiency.

Martinez Junior High School has an enrollment of 843 students; 33.3% are economically disadvantaged, 0.2% Foster Youth, and 2.7% are English learners. There was an overall decline in suspensions of 1.8%, with 3.7% suspended for at least one day. There were no student groups in the Red color performance. Chronic absenteeism also had an overall decline of 2.4%, with 8% chronically absent. English Language Arts is 15.5 points above standard and had an increase of 11.5 points, with Students with Disabilities being the only student group in Orange. Mathematics increased by 8.5 points and is 22.5 points below standard, with no student group in the Red performance indicator.

Morello Park has a total population of 496 students, with 2.8% English Learners and 20.6% socioeconomically disadvantaged. For Suspension Rate, they increased by an overall of 3.1% suspended for at least one day, and one student group in the Red performance color, Students with Disabilities. The school increased the Chronic Absenteeism indicator by 2%, totalling 6.5% chronically absent. English Language Arts increased by 16.7 points and remained above standard at 48.1 points. In mathematics, they remained above standard at 33 points above standard, which was an increase of 12.3 points. No student groups were in the Red, Orange, or Yellow color indicators in either English Language Arts or Mathematics.

Vicente Martinez High School is the District's alternative high school. Currently, VMHS has an enrollment of 50 students. The Suspension Rate increased by 10.8%, with an overall of 15.1% suspended for at least one day, which is a Red performance color.

Learning Recovery and Emergency Block Grant
Martinez Unified School District has $4,454.94 of unexpended LREBG funds for the period ending June 30, 2026. The district has unexpended LREBG funds for the 2026-27 school year, which can be found in Goal 1: Provide a differentiated, responsive, and well-rounded academic experience based on instructional practices that foster the MUSD competencies expressed in the Graduate Profile to eliminate

barriers to decrease the opportunity gap: Action 1.6 Credit Recovery and Action 1.8 Foundational Reading Instruction, and Goal 3 Create a culture of equity and inclusion through the development of safe, welcoming, and healthy learning environments that support the social-emotional needs of students and foster a sense of belonging and connectedness for students and families, so that all students are present and ready to learn: Action 3.1 Implementation of Multi-Tiered Support System.

Our needs assessment revealed significant needs regarding 1.10 Percentage of students who have completed courses to satisfy the a-g requirements, 1.2 Percent of all students in grades 3 - 8 and 11 who meet or exceed standards on the state ELA and Math assessments, 1.5 Increase the percentage of students who had met the criteria for College and Career Readiness, 1.10 Percentage of students who have completed courses to satisfy the a-g requirement, 1.11 Percentage of students who have completed courses to satisfy the CTE requirements, 1.12 Provide a broad course of study for all students, including students with low income, English Learners, foster youth, homeless, and students with disabilities, 3.1 Student attendance rate and chronic absenteeism rates, disaggregated by student group, and 3.2 Suspension rates and expulsion rates, disaggregated by student group. In response to the needs assessment, Goal 1 Action 1.6 focuses on all students who may benefit from credit recovery. The second action written in response to the needs is Goal 1 Action 1.8, which focuses on the tutoring, intervention, and enrichment needs. Goal 3 Action 3.1 has a focus on a multi-tiered approach to support the academic, behavioral, and social-emotional needs of students. The actions align with allowable fund uses in the areas of learning recovery programs, pupil support, accelerating progress, credit-deficient students, and expanded learning.

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

Alhambra High School has a population of close to 1100 students, with 40.1% socioeconomically disadvantaged, 7.2% English learners, and less than 1% Foster Youth. AHS continues to fall under Federal Accountability as a school meeting Additional Targeted Support and Improvement. This year, the African/American and Two or more races student groups were in the Red Indicator for suspensions. We continue to see an opportunity gap in this indicator, with an overall Green for the high school. In the area of Academic Engagement, 97.3% of students graduated, which shows AHS maintained with a .9% decrease and Blue performance color. College/Career reflects 43.6% prepared

with a Medium status bar. English Learner Progress was a Green performance color with 46.6% making progress and an increase of 13.2%. Mathematics had a 25.7 point increase, but continues to fall 90 points below standard. On the other hand, English Language Arts declined by 6.1 points and was just above the standard by .4 points. Socioeconomically disadvantaged students were in the Red performance color for English Language Arts, and Students with disabilities were in the Very Low status for College/Career.

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

John Muir Elementary is in the second year of Additional Targeted Support and Improvement for the student group Two or More Races in Absenteeism and Suspensions, both falling in the Red performance color. JME has an enrollment of 410 students; 52.4% are socioeconomically disadvantaged, and 9.8% are English Learners. Conditions and Climate show the biggest opportunity gaps. There are four student groups in the Red performance color, one in the Orange, and one in the Blue. The student groups in the red indicator for suspensions are socioeconomically disadvantaged, students with disabilities, White, and Two or more races. The English Learner student group is the only student group above the Yellow performance color in suspensions. At JME, 27.9% of students are Chronically Absent with an overall performance color of Orange. This was a decline of 2.9% from 2022. Two or More Races and Students with Disabilities are both in the Red performance color; there are no student groups above Yellow. Both English Language Arts and Mathematics are in the Yellow performance color for all students. English Language Arts is 9 points below standard, which was an increase of 8.6 points. Mathematics is maintained, but is 21.4 points below standard. There were no student groups in either academic area in the Red performance color.

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

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

Martinez Junior High School is in the Yellow performance color for all indicators: Chronic Absenteeism, Suspension Rate, English Language Arts, and Mathematics. The junior high continues to be in Additional Targeted Support and Improvement for the English Learner student group in English Language Arts, Mathematics, and Suspensions. The school has an enrollment of 767 students; 45.2% are economically disadvantaged, and 8% are English learners. There was an overall decline in suspensions of 2.4%, with 8.9% suspended for at least one

day. English Learners were the only student group in the Red color performance. Chronic absenteeism also had an overall decline of 6.2%, with 13.7% chronically absent. There were five student groups in the Yellow performance color. English Language Arts is 8 points below standard and had an increase of 6.8 points, with English Learners being the only student group in Red. Mathematics increased by 4.3 points and is 48.9 points below standard, with English Learners being the only student group in the Red performance indicator.

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

Vicente Martinez High School is the District's alternative high school. The Graduation Rate is in the Green performance color; overall, 86.7% graduated, which was an increase of 4.1% from the prior year. Two indicators were in the Red performance color, which resulted in Vicente Martinez High School falling under Comprehensive Support and Improvement-Low Performing. College/Career was at 0% prepared, with a status level of Very Low. The Suspension Rate increased by 11.9%, with an overall of 13.8% suspended for at least one day, which is a Red performance color. Hispanic, socioeconomically disadvantaged, and White student groups have red indicators for suspension.

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents	The LCAP Executive Advisory Committee was invited to review progress using metrics and action steps for the current 2025-2026 LCAP. Parents also gave input on new goals for the 2026-2027 LCAP. Feedback was provided on metrics and action steps. The Curriculum Advisory Council held a meeting on LCAP feedback on Wednesday, February 18, 2026. The group took time to review the current LCAP goals and determine if modifications needed to be made based on the progress on the metrics and action steps. District English Learner Advisory Council, this group took this year's action steps and prioritized the action steps with what should continue and what might be considered for discontinuation based on funding. This group met on March 4, 2026. Districtwide Survey: This survey allowed parents an opportunity to share how effective they believed each action step was, prioritize areas for the 2026-2027 LCAP, and share thoughts on what should continue, be discontinued, or be started. The survey was open from the beginning of March 2026 to mid-April 2026. The CA Healthy Kids Survey Parent Version is a climate and engagement-based survey that considers the parent perspective, which parents could respond to in November 2025.

Educational Partner(s)	Process for Engagement
Local Bargaining Units-Martinez Education Association and California School Employees Association-Martinez Unified School District	The LCAP Executive Advisory Committee was invited to review progress using metrics and action steps for the current 2025-2026 LCAP. Local Bargaining Units have assigned team members to participate in the LCAP EAC meetings throughout the year. The meetings are open to participants as well. They also gave input on new goals for the 2026-2027 LCAP. Feedback was provided on metrics and action steps. The LCAP Executive Advisory Committee met on October 1st, December 10th, March 4th, and April 29th. Districtwide Survey: This survey allowed staff an opportunity to share how effective they believed each action step was, prioritize areas for the 2026-2027 LCAP, and share thoughts on what should continue, be discontinued, or be started. The survey was open from the beginning of March 2026 to mid-April 2026. CA Healthy Kids Survey Staff Version: This is a climate and engagement-based survey that is done on an annual basis, which staff could respond to in November 2025.
Teachers	The LCAP Executive Advisory Committee was invited to review progress using metrics and action steps for the current 2025-2026 LCAP. Teachers also gave input on new goals for the 2026-2027 LCAP. Feedback was provided on metrics and action steps. The Curriculum Advisory Council held a meeting on LCAP feedback on Wednesday, February 18, 2026. The group took time to review the current LCAP goals and determine if modifications needed to be made based on the progress on the metrics and action steps. Districtwide Survey: This survey allowed teachers an opportunity to share how effective they believed each action step was, prioritize areas for the 2026-2027 LCAP, and share thoughts on what should continue, be discontinued, or be started. The survey was open from the beginning of March 2026 to mid-April 2026.

Educational Partner(s)	Process for Engagement
	The CA Healthy Kids Survey Staff Version is a climate and engagement-based survey that is done on an annual basis, which teachers could respond to in November 2025.
Students	The LCAP Executive Advisory Committee was invited to review progress using metrics and action steps for the current 2025-2026 LCAP. Students also gave input on new goals for the 2026-2027 LCAP. Feedback was provided on metrics and action steps. The Curriculum Advisory Council held a meeting on LCAP feedback on Wednesday, February 18, 2026. The group took time to review the current LCAP goals and determine if modifications needed to be made based on the progress on the metrics and action steps. Districtwide Survey: This survey allowed students an opportunity to share how effective they believed each action step was, prioritize areas for the 2026-2027 LCAP, and share thoughts on what should continue, be discontinued, or be started. The survey was open from the beginning of March 2026 to mid-April 2026. The CA Healthy Kids Survey Student Version is a climate and engagement-based survey that is done on an annual basis, which students responded to in November 2025.
Administration-Site and District Level	The LCAP Executive Advisory Committee was invited to review progress using metrics and action steps for the current 2025-2026 LCAP. Administrators also gave input on new goals for the 2026-2027 LCAP. Feedback was provided on metrics and action steps. The Curriculum Advisory Council held a meeting on LCAP feedback on Wednesday, February 18, 2026. The group took time to review the current LCAP goals and determine if modifications needed to be made based on the progress on the metrics and action steps. The Curriculum Advisory Council met on September 17th, November 5th, February 18th, and May 20th. District English Learner Advisory Council, this group took this year's action steps and prioritized the action steps with what should continue

Educational Partner(s)	Process for Engagement
	and what might be considered for discontinuation based on funding. This group met on March 4, 2026. Districtwide Survey: This survey allowed administrators an opportunity to share how effective they believed each action step was, prioritize areas for the 2026-2027 LCAP, and share thoughts on what should continue, be discontinued, or be started. The survey was open from the beginning of March 2026 to mid-April 2026.
Community Members	Districtwide Survey, this survey allowed community members an opportunity to share how effective they believed each action step was, prioritize areas for the 2026-2027 LCAP, and share thoughts on what should continue, be discontinued, or be started. The survey was open from the beginning of March 2026 to mid-April 2026.
Contra Costa SELPA	Contra Costa SELPA met with districts at the day long training, February 5, 2026, provided by the Contra Costa County Office of Education to provide support and input on metrics, and action steps.

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

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

A clear pattern across surveys and stakeholder meetings was the desire to strengthen both academic and whole-child supports for students. Educational partners consistently emphasized the importance of maintaining and expanding mental health services, particularly because students, families, and staff reported ongoing social-emotional needs that affect attendance, engagement, and readiness to learn. Stakeholders also identified a need to continue building inclusive and equitable school environments where all students feel represented, connected, and supported, regardless of background or identity.

Educational partners further identified early literacy and mathematics achievement as key academic priorities. Parents, staff, administrators, and community members expressed concern about foundational English Language Arts skills in the early grades because early reading proficiency is closely connected to long-term academic success. Students, families, and staff also prioritized mathematics achievement and college and career readiness because current performance data and local observations indicate a need for stronger preparation for postsecondary opportunities. In addition, stakeholders emphasized the need for targeted supports for English Learners, Long-Term English Learners, and Reclassified Fluent English Proficient students to ensure students receive appropriate language development, academic intervention, and access to rigorous coursework.

Another consistent theme was expanding access to college and career pathways aligned to the district's Graduate Profile. Educational partners expressed interest in increasing opportunities for students to participate in Career Technical Education pathways, dual enrollment,

internships, work-based learning, and other experiences that connect academic learning to future goals. Stakeholders noted that additional pathway access and alignment across grade spans would better prepare students for success after graduation because students would have more opportunities to develop academic, technical, and transferable skills connected to college, career, and civic readiness. These priorities align with the Local Control Funding Formula emphasis on equity, meaningful educational partner engagement, and improved outcomes for unduplicated student groups.

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

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

Input received from educational partners through the LCAP development process indicates a desire to improve ELA and Math achievement for all students, especially for our unduplicated students and students of color. We plan to improve ELA and Math performance through actions that support and improve student learning and support the competencies outlined in the MUSD Graduate Profile. We will measure progress towards our goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percent of students with internet and electronic devices enabling access to standards-aligned instructional materials. Data Source: LEA Technology Needs Assessment 1B	100% of all students have access to the internet and electronic devices enabling access to standards-aligned instructional materials.	2024-2025 100% of all students have access to the internet and electronic devices enabling access to standards-aligned instructional materials.	2025-2026 100% of all students have access to the internet and electronic devices, enabling access to standards-aligned instructional materials.	100% of all students have access to the internet and electronic devices enabling access to standards-aligned instructional materials.	No change
1.2	Percent of all students in grades 3 - 8 and 11 who meet or exceed standards on the state ELA and Math assessments Data Source: CAASPP 4A	Spring 2023 SBAC (state): ELA: 52.55% of students met or exceeded the standard EL: 11.93% SED: 35.36% FY: NA Alhambra HS: SED Red Indicator on the 2023 Dashboard MJHS: EL Red Indicator on the 2023 Dashboard Math: 40.85% of students met or exceeded the standard EL: 10.71% SED: 24.57% FY: NA	Spring 2024 SBAC (state): ELA: 53.72% of students met or exceeded the standard EL: 4.44% SED: 15.5% FY: NA Alhambra HS: SED Yellow Indicator on the 2024 Dashboard MJHS: EL Yellow Indicator on the 2024 Dashboard Math: 43.87% of students met or exceeded the standard EL: 14.13% SED: 17.31%	Spring 2025 SBAC (state): ELA: 56.07% of students met or exceeded the standard EL: 15.22% SED: 41.25% FY: NA Alhambra HS: SED Red Indicator on the 2025 Dashboard MJHS: EL Yellow Indicator on the 2025 Dashboard Math: 45.32% of students met or exceeded the standard EL: 17.03% SED: 29.32%	ELA: 67% of students met or exceeded the standard Math: 55% of students met or exceeded the standard All Indicators for student groups at performance level Orange or above.	Spring 2025 SBAC (state): ELA: 3.52% increase EL: 3.29% increase SED: 5.89% increase FY: NA Alhambra HS: SED no change MJHS: EL increased by two performance levels Math: 4.47% increase EL: 6.32% increase SED: 4.75% decrease FY: NA

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		MJHS: EL Red Indicator on the 2023 Dashboard	FY: NA MJHS: EL Yellow Indicator on the 2024 Dashboard	FY: NA MJHS: EL Yellow Indicator on the 2025 Dashboard		MJHS: EL increased by two performance levels
1.3	Percent of all students in grades K-10 who meet or exceed standards on the district screeners for ELA and Math assessments Data Source: District Screener for ELA and Math Assessments 8	FastBridge: grades K-5 Winter 2023-24: ELA: 67% Math: 65% Fastbridge 6-8 and (9-10 VMHS) Winter 2023-24: ELA: 67% Math 65%	FastBridge: grades K-5 Winter 2024-25: ELA: 65% Math: 67% Fastbridge 6-8 and (9-10 VMHS) Winter 2024-25 ELA: 65% Math: 67%	FastBridge: grades K-5 Winter 2025-26: ELA: 66% Math: 67% Fastbridge 6-8 and (9-10 VMHS) Winter 2025-26 ELA: 66% Math: 67%	FastBridge: grades K-5 Winter ELA: 76% Math: 74% Fastbridge 6-8 and (9-10 VMHS) Winter ELA: 76% Math 74%	FastBridge: grades K-5 ELA: 1% decrease Math: 2% increase Fastbridge 6-8 and (9-10 VMHS) ELA: 1% decrease Math: 2% increase
1.4	Increase in the percentage of students meeting or exceeding standards on the California Science Test Data Source: CAST 4A	Spring 2023 Dashboard 36.80% Met or exceeded standards	Spring 2024 Dashboard 30.70% Met or exceeded standards	Spring 2025 Dashboard 39.78% Met or exceeded standards	51% Met or exceeded standards	Spring 2025 Dashboard An increase of 2.98% of students who met or exceeded standards
1.5	Increase the percentage of students who had met the criteria for College and Career Readiness Data Source: CA Dashboard 4H	Spring 2023 Dashboard 37% of students were in the prepared level on the College/Career Indicator. AHS: Red performance Indicator in 2023 for the SWD student group	Spring 2024 Dashboard 40.1% of students were in the prepared level on the College/Career Indicator. AHS: Yellow performance Indicator in 2024	Spring 2025 Dashboard 50% of students were in the prepared level on the College/Career Indicator. AHS: Yellow performance Indicator in 2025	52% of students are in the prepared level on the College/Career Indicator. All student groups on the Dashboard at an Orange or higher	Spring 2025 Dashboard 13% increase in students were in the prepared level on the College/Career Indicator.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			for the SWD student group	for the SWD student group	performance indicator.	AHS: The SWD increased by two performance levels
1.6	Increase in percentage of students enrolled in AP courses and passing an AP exam 4G	2023-24 (Aeries): 46% enrolled Passing Rate: 65%	2024 Dataquest 40.8% enrolled Passing Rate: 69%	2025 Dataquest 38% enrolled Passing Rate: 77%	61% enrolled Passing Rate: 5% Increase from baseline	2025 Dataquest 8% decrease in enrollment Passing Rate: Increase of 12%
1.7	Implementation of Academic Standards Local Indicator Data Source: CA Dashboard 2A	Continued to receive ratings of 3 (Initial Implementation), 4 (Full Implementation), and 5 (Full Implementation and Sustainability)	Continued to receive ratings of 3 (Initial Implementation), 4 (Full Implementation), and 5 (Full Implementation and Sustainability	Continued to receive ratings of 3 (Initial Implementation), 4 (Full Implementation), and 5 (Full Implementation and Sustainability	Receive ratings of 4 (Full Implementation), 5 (Full Implementation and Sustainability), and 5 (Full Implementation and Sustainability)	No Change
1.8	Monitor Student Engagement through Dropout Rate - Middle School and High School 5C 5D	2022-2023: (Dataquest) Dropouts (Four-Year Adjusted Cohort Outcome): 1.54% Middle School Drop Out Number of Students: 0	2023-2024: (Dataquest) Dropouts (Four-Year Adjusted Cohort Outcome): 3.3% Middle School Drop Out Number of Students: 0	2024-2025: (Dataquest) Dropouts (Four-Year Adjusted Cohort Outcome): 2.9% Middle School Dropout Number of Students: 0	Decrease Dropouts to below 1% Maintain Middle School Drop Out Number at 0	Dropouts (Four-Year Adjusted Cohort Outcome): 1.36% increase Middle School Drop Out Number of Students: No Change
1.9	Graduation Rate 5E	Spring 2023 Dashboard 95.8% graduation rate	Spring 2024 Dashboard 94.8% graduation rate	Spring 2025 Dashboard 95.1% graduation rate	Increase graduation rate to 98%	0.7% decrease in graduation rate
1.10	Percentage of students who have completed courses to satisfy the a-g requirement	2022-2023 All Students:43.6 % Met EL: 16.7% SED: 34.7%	2023-2024 Dataquest All Students: 42.4%	2024-2025 Dataquest All Students: 37.7%	Percentage of students that complete A-G	All Students: 5.9% decrease EL: 10.8% decrease

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	4B		EL: 6.3% SED: 24.3%	EL: 5.9% SED: 26.9%	courses increases to 68% EL: 25% SED: 45%	SED: 7.8% decrease
1.11	Percentage of students who have successfully completed courses to satisfy the CTE requirements; Percentage of students who completed a-g and CTE requirements 4C 4D	2023: (CA Dashboard-College/Career Measures Only Report & Data) Completed at Least One Career Technical Education (CTE) Pathway: 18.6% Completed at Least One CTE Pathway AND a-g Requirements: 10.9%	2024: (CA Dashboard-College/Career Measures Only Report & Data) Completed at Least One Career Technical Education (CTE) Pathway: 20.8% Completed at Least One CTE Pathway AND a-g Requirements: 13.2%	2025: (CA Dashboard-College/Career Measures Only Report & Data) Completed at Least One Career Technical Education (CTE) Pathway: 22% Completed at Least One CTE Pathway AND a-g Requirements: 8.7%	Completes at Least One Career Technical Education (CTE) Pathway: 33% Completes at Least One CTE Pathway AND a-g Requirements: 25%	Completed at Least One Career Technical Education (CTE) Pathway: 3.4% increase Completed at Least One CTE Pathway AND a-g Requirements: 2.2% decrease
1.12	Provide a broad course of study for all students, including students with low income, English Learners, foster youth, homeless, and students with disabilities. 7A 7B 7C	100% of students have access to a broad course of study.	100% of students have access to a broad course of study.	100% of students have access to a broad course of study.	Maintain 100% of students having access to a broad course of study no matter their program.	No Change

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.

1.1 Access to Instructional Materials was fully implemented during the 2025–2026 school year. John Muir Elementary, Las Juntas Elementary, Martinez Junior High School, and Alhambra High School participated in the Williams Act visit process, and findings confirmed that all students had access to required instructional materials. The sufficiency of instructional materials was presented to the Governing Board at the September 2025 Board Meeting. During the school year, the district conducted a K–8 Algebra Mathematics pilot to evaluate instructional resources and instructional alignment. Students also had access to technology devices and digital platforms to support access to instructional materials and classroom learning.

1.2 Collaboration for Improved Instruction was fully implemented. Professional development and collaborative learning opportunities focused on Universal Design for Learning (UDL), literacy instruction, and mathematics instruction were provided throughout the year. These opportunities occurred during Administrative Council meetings, Elementary Principal meetings, districtwide professional development days, staff meetings, and department and grade-level collaboration meetings. In addition, the district developed and piloted a common data protocol at all school sites and grade levels to support more consistent analysis of student performance data and instructional planning.

1.3 Professional Development was implemented during the 2025–2026 school year through both district-provided and external professional learning opportunities. MUSD partnered with the Contra Costa County Office of Education through the Project ARISE grant to provide multi-level professional development with an emphasis on the Science of Reading. MUSD also continued its partnership with the UC Davis Math Project to support mathematics instruction through department collaboration, grade-level support, and districtwide professional development days. Changing Perspectives provided professional learning related to Universal Design for Learning. Additional districtwide professional development sessions focused on school safety, social-emotional wellness, and special education supports through partnerships with multiple organizations and agencies.

1.4 Common Assessments were partially implemented. Site principals developed an Assessment Blueprint for the 2025–2026 school year, and the blueprint was implemented to support progress monitoring, universal screening, and benchmark assessment practices. Benchmark implementation at the elementary level was inconsistent across school sites, while screening and benchmarking processes were initiated at the high school level. The district continues to refine TK–12 common assessments and strengthen systems for data analysis and instructional follow-through.

1.5 Parent Education was partially implemented. Individual school sites provided multiple opportunities for parent engagement and educational workshops throughout the year. District-level coordination and expansion of parent education opportunities remain areas for continued development and refinement.

1.6 Credit Recovery was fully implemented. Credit recovery opportunities were provided during the school year and will continue through summer programming to support students in earning credits toward graduation requirements.

1.7 Tutoring, Intervention, and Enrichment were fully implemented. Students continued to access online tutoring services through Tutor.com during the school year. District and site leaders also engaged in planning discussions regarding the expansion of in-person tutoring opportunities, particularly at the elementary level. Intervention systems continued to be refined based on identified student and school-site needs and were supported through the district partnership with the county office. Enrichment opportunities continued through classroom extended learning activities, Advanced Placement (AP) courses, Honors courses, and other advanced academic opportunities.

1.8 Foundational Reading Instruction continued to be implemented through the support of the Teacher on Special Assignment (TOSA) and the district partnership with the county office. The TOSA provided ongoing instructional coaching through Plan-Do-Study-Act (PDSA) cycles, assessment implementation support, data analysis, intervention grouping guidance, and professional learning opportunities. The TOSA also collaborated with the county office to support implementation of assessments, Science of Reading instructional practices, and intervention systems.

1.9 Algebra Readiness and Mastery was not implemented during the 2025–2026 school year.

1.10 Course Access was fully implemented. Students, including low-income students, English learners, foster youth, students experiencing homelessness, and students with disabilities, had access to a broad course of study. High school students had access to elective courses, A–G approved coursework, and Career Technical Education (CTE) pathways. At the elementary level, Quaver music instruction continued to be implemented as part of the district's expanded course offerings.

1.11 College and Career Specialist was fully implemented and continued to support students with college applications, financial aid processes, postsecondary planning, and college and career transition strategies. The position increased student access to individualized guidance related to postsecondary opportunities and career planning.

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

No material difference

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

Action 1.1 Access to Instructional Materials and Action 1.10 Course Access have been partially effective with full implementation, ensuring that all students have the necessary resources and opportunities to succeed academically per Metric 1.1. These initiatives are critical in laying a solid foundation for the Martinez Unified School District (MUSD) to continue making significant progress toward our educational goals. By providing students with equitable access to quality instructional materials and diverse courses, we foster a learning environment that promotes student engagement and achievement. Metric 1.3 has shown a decrease of 1% in ELA and an increase of 2% in math in FastBridge results districtwide. Metric 1.4 here was an increase of 2.98% on the California Science Test. There was a 5.9% decrease in students who met A-G requirements districtwide. Metric 1.12 indicates no change; Martinez Unified School District continues to provide a broad course of study, Metric 1.10, with a decrease of 5.9% of students who satisfy the A-G requirements. Both of these actions are continuously evolving in response to new adoptions, emerging technology needs, and the changing demands of our student population. As

educational practices and tools evolve, we remain committed to adapting these initiatives to ensure they remain relevant and effective for all learners.

Action 1.6 Credit Recovery has been effective and continues to support students who need to recover credits to stay on track for graduation. This action is monitored with Metric 1.10, where there was a decrease of 5.9% in the number of students who satisfied the A-G requirements. The depth of implementation is largely dependent on the available budget, which determines the capacity to support both during the regular school year and through summer programming. Currently, we can provide comprehensive credit recovery options that meet the diverse needs of our students, ensuring that every student has the opportunity to recover credits and stay on their educational path, regardless of challenges faced. The district remains committed to prioritizing resources to ensure all students have access to these vital services. Metric 1.5 shows an increase in students who are meeting College/Career Indicators. Metric 1.9 shows a small decrease of 0.7% in student graduation, but MUSD continues to be above 95% graduation rate overall.

Action 1.2 Collaboration for Improved Instruction and Action 1.4 Common Assessments are interconnected and are both effective. Metric 1.2 shows an increase in both ELA and math districtwide, ELA 3.52% and math 4.47%. Metric 1.3, which is the MUSD screener for reading and math, shows a decrease of 1% for ELA and an increase of 2% in math. A key component of ensuring student success is the consistent analysis of data to monitor progress and address evolving student needs. To build a strong culture of data-driven decision-making within the district, it is crucial to establish and commit to a unified approach to common assessments across all grade levels, K-12. This commitment to common assessments will be supported by targeted Action 1.3 Professional Development for staff, ensuring educators have the necessary tools, knowledge, and training to effectively use data in shaping instruction and improving student outcomes. Action 1.3 Professional Development continues to be effective. The effectiveness is based on informal educational partner input as well as the needs assessment data. Metric 1.2 shows an overall increase in ELA by 3.52% and an increase in math by 4.47%

Action 1.5 Parent Education is currently partially effective, with a more concentrated focus at the site level rather than district-wide. Building on the successes that individual sites have had with parent education, MUSD aims to expand these efforts and create district-wide opportunities that align with and support district initiatives. By leveraging the positive outcomes at the site level, we hope to provide comprehensive parent education programs that foster greater family engagement and contribute to the overall success of our students across the district. Educational partners shared a continued need for refinement of parent education opportunities. This is monitored by Metric 1.12, which indicates MUSD continues to offer a broad course of study to students across the district.

Action 1.7 Tutoring, Intervention, and Enrichment programs continue to be effective district-wide, with the majority of these initiatives being district-initiated. Moving forward, an area of growth will involve empowering individual sites to assess and identify the specific needs of their students and tailor the offerings in these three areas accordingly. By allowing sites to customize these programs, we can better address the unique needs of each student population and further enhance the impact of tutoring, intervention, and enrichment services. The importance of this action and its effectiveness were captured during educational partner meetings. Multiple metrics are monitored to support this action: 1.2 increase districtwide in ELA and math; ELA 3.52% and math 4.47%, 1.5 13% increase of students that met the College and Career Indicator, 1.10 with a decrease of 5.9% of students that satisfy the A-G requirements, 1.11 an increase of 3.4% of students that met the CTE requirement, and 1.12 has no change in with a broad course of study continuing to be offered.

Action 1.8, Foundational Reading Instruction, and Action 1.11, College and Career Specialists, are two critical positions that significantly impact student achievement at opposite ends of our educational system; both have been effective. Over the past three years, Foundational

Reading Instruction has been a primary focus for our Teacher on Special Assignment, with an emphasis on supporting students in primary classrooms to build essential literacy skills. At the other end of the spectrum, the College and Career Specialist plays a vital role at the high school level, guiding students in exploring and planning for postsecondary options, including college, vocational training, and other career pathways. One metric that is monitored for Action 1.11 is Metric 1.5, which had a 13% increase in students who met the College and Career Indicator. The other metric that is monitored for this action is Metric 1.10, where there was a decrease in the number of students who satisfied the A-G requirement of 5.9%. Both positions are essential for providing targeted support to students at different stages of their educational journey, ensuring a strong foundation for future academic and career success. In the LCAP needs assessment this year, educational partners identified the supports as effective and essential to MUSD.

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

Action 1.9 Algebra Readiness and Mastery is no longer funded or implemented.

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	Access to Instructional Materials	Provide Chromebooks and internet services to any student needing access to supplemental instructional materials in a digital format, LCFF will support a portion of the supplemental materials to support student learning. Access to technology support for home connection. Textbooks/Curriculum needed to support board-adopted and supplemental programs/courses.	$523,500.00	Yes
1.2	Collaboration for Improved Instruction	Continue to implement grade level collaboration meetings at the elementary school level and department meetings at the middle and high levels on a biweekly basis to monitor and support student performance in ELA, ELD, and math. Include time for reviewing student data, sharing best practices, and planning instructional strategies to address student needs. Professional development related to the continued development of the creation of Universally Designed Lessons (UDL) and units through our Professional Learning Communities (PLC).	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Professional Development	Provide teachers and administrators with professional development and coaching to support the implementation of the adopted ELA and Math curriculum and the implementation of integrated and designated ELD. Design lessons and units focused on grade level standards and common formative assessments aligned to Graduate Profile. This professional development will be focused on developing the instructional leadership of our site principals and their teacher leadership teams. Coaching and training will be provided throughout the year to support increase in student academic achievement in math and ELA.	$198,000.00	Yes
1.4	Common Assessments	Using the Illuminate platform, MUSD will continue to administer formative assessments in ELA and math, including district provided, tri-annual assessments in early literacy skills, and quarterly benchmark assessments in core contents. Teachers will work in professional learning communities to analyze data to inform instruction and grading practices to ensure they are bias-resistant and centered on student learning and mastery	$62,500.00	Yes
1.5	Parent Education	Parent Education opportunities to improve school family partnerships in support of student learning. Math and Literacy nights at the elementary levels to support parents with supporting their students learning and success. Increasing technology awareness and supporting parents in successfully navigating the tools used in the district (Google Classroom, Aeries, Clever, etc.)	$500.00	Yes
1.6	Credit Recovery	EdGenuity will be utilized to provide opportunities for students to get back on track for graduation and college/career readiness requirements.	$99,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Refer to the A-G Completion Improvement Grant. This action is funded by $8000.00 of LREBG, which addresses pupil learning, mental health, and overall well-being, and is monitored by Metric 1.10. Research by Heinrich and Cheng (2022) states, "links online credit recovery programs to rising high school graduation rates."		
1.7	Tutoring/Intervention/ Enrichment	Personnel and programs to provide enrichment or expansion opportunities to increase academic achievement. Personnel and programs to provide targeted support and intervention to increase academic achievement. Before, after, and during school supports for in-person, synchronous, and asynchronous instruction. Offer additional support during school holidays and breaks (winter and spring sessions and summer). Refer to the Extended Learning Opportunity Program (ELOP-P) Plan.	$1,894,000.00	Yes
1.8	Foundational Reading Instruction	Increase the foundational reading skills of students, including students with disabilities, through research-based systematic phonics materials and ongoing professional development in early reading instruction to ensure all students are reading at grade level by the end of second grade. This action is funded by $140,000.00 of LREBG, which addresses pupil learning, mental health, and overall well-being, and is monitored by Metrics 1.2, 1.3, 1.4, 1.5, and 1.10. Research by Cook, Dodge, Farkas, et. al (2016) states, "targeted practice is intended to support instruction for a particular type of student or a particular learning goal."	$175,000.00	No
1.9	Algebra Readiness and Mastery	Provide support and interventions to ensure all students complete and pass Algebra by the end of 9th grade by providing additional supports through tutoring, materials, and ongoing professional development for math teachers.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	Course Access	Provide a Broad Course of Study through a variety of elective a-g and CTE programs and pathways, including Quaver music, AP courses, academic skills classes, and other programs to support a well-rounded student experience.	$102,500.00	Yes
1.11	College and Career Specialist	Provide a College and Career Specialist at the secondary level to support students with maintaining their 4-year high school plan and providing information on post-secondary opportunities in college and career.	$140,000.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

While 57.9% of our English Learner students are making progress on the English Learner Progress Indicator (a decrease of 4.2 from our baseline, but a 7.6 increase from year 1), analysis of student performance on state assessments shows that only 15.22% of English Language Learners met or exceeded the standard in ELA and 17.3% in Math. Local benchmarks in grades 2-8 and 9-12 in Reading show EL students scoring 12% at-level in ELA and 22% at-level in Math. Additionally, ELPAC data shows that 26.2% of students scored a level 4 on the Summative ELPAC. Of the 165 total English Learner population at MUSD, 22% are considered newcomers, 15.7% are dually identified as students with a disability, and 18.7% are Long Term English learners (LTELS). Continued and new targeted action steps are needed to address the wide spectrum of English Learner profiles.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percent of students receiving a Level 4 on the ELPAC Data Source: Dashboard 4E	2022-2023 62.1% of EL students making English Learner Progress Indicator (ELPI) 2024: Summative ELPAC: 44/208 or 21% of students earned a 4.	2023-24 Dashboard shows 50.3% of EL students making English Learner Progress Indicator (ELPI) 2025: Summative ELPAC 49/187 or 26% of students earned a 4.	2024-25 Dashboard shows 57.9% of EL students making progress on the English Learner Progress Indicator (ELPI). This is an increase of 7.6% from Year 1, but a 4.2% decrease from our baseline. 2026 Summative ELPAC: Local data shows 37/164 or 22.5% earned a 4.	70% making progress towards proficiency as indicated on the ELPI.	2025 ELPI: Decrease of 4.2% 2026 Summative ELPAC, Students scoring a 4: Increase of 1.5%
2.2	Reclassification Rate 4F	Fall 2023: local data indicates 27% of EL students were reclassified based on local metrics, CDE data has not been released.	Spring 2025: Local data indicates 18% of EL students were reclassified	Spring 2026: Local data shows 35.5% of EL students were reclassified	32% reclassification rate	2026: 8.5% increase
2.3	Programs and services for EL students to access standards for increased English Language Proficiency Language Acquisition Rate 2B 7B	2023: 100% of students have access to grade-level standards curriculum/materials aligned to ELD Standards and Language acquisition leveled needs.	2024-25: 100% of students continue to maintain access to grade-level standards curriculum/materials aligned to ELD Standards and Language acquisition leveled needs.	2025-26: 100% of students continue to maintain access to grade-level standards curriculum/materials aligned to ELD Standards and Language acquisition leveled needs.	100% of students will maintain access	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Local Academic Screeners in ELA and Math in grades 2-8, 9-12 Data Source: FastBridge 8	FastBridge: (EL students grades 2-8) Winter 2023-24: ELA: 15% Math: 25%	Fastbridge EL Students grades 2-8 2024-2025 ELA: aReading Winter:15% Math: aMath Winter: 30%	Fastbridge EL Students grades 2-8: 2024-25 & 2025-26 ELA: aReading Winter: 12% Math: aMath Winter: 22%	Increase: Fastbridge ELA: 25% Fastbridge Math: 35%	ELA: 3% decrease Math: 3% decrease
2.5	Academic Performance in ELA and Math on the CAASPP/SBAC Data Source: CAASPP/SBAC 2	2022-23 CAASPP/SBAC Data: ELA: 52.55% met or exceeded standard EL: 10.87% Math: 40.85% met or exceeded standard EL: 9.93%	2023-2024 CAASPP/SBAC Data: ELA: 53.72% of students met or exceeded the standard EL: 4.44% Math: 43.87% of students met or exceeded the standard EL: 14.13%	2024-2025 CAASPP/SBAC Data: ELA: 56.07% of students met or exceeded the standard EL: 15.22% of students met or exceeded the standard Math: 45.32% of students met or exceeded the standard EL: 17.03% of students met or exceeded the standard	Increase: ELA :67% met or exceeded standard EL: 25.87% Math:55% met or exceeded standard EL: 24.93%	ELA: Increase of 3.52% EL: Increase of 4.35% Math: Increase of 4.47% EL: Increase of 7.1%
2.6	Percent of students who are designated as EL or RFEP earning the Seal of Biliteracy	2024 Data: Of the 306 total MUSD 12th grade students, 41 are designated as EL or RFEP. Of the 41	2025 Data: Of the 266 total MUSD 12th grade students, 60 are designated as EL	2026 Data of the 229 total MUSD 12th grade students, 40 are designated as EL	Increase by 6.4% for a total of 21%.	Increase of 7.9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data Source: Aeries 8	EL/RFEP students 6 completed the requirements to be awarded the Seal of Biliteracy. 14.6%	or RFEP. Of the 60 EL/RFEP students 8 completed the requirements to be awarded the Seal of Biliteracy. 13.3%	or RFEP. Of the 40 EL/RFEP students; 9 earned the Seal of Biliteracy- 22.5%.		
2.7	Percent of Secondary EL Student Reporting School Connectedness and High Expectations on Ca Healthy Kids Survey Data Source: Ca Healthy Kids Survey Results Main Reports 6C	2023/24: CHKS EL Student Data School Connectedness 7th: 69% 9th: 53% 11th: 58% High Expectations -7th: 86% -9th: 48% -11th: 83%	2024/25: CHKS EL Student Data School Connectedness -7th: 73% -9th: (blank, fewer than 10 respondents) -11th: 52% High expectations -7th: 88% -9th: (blank, fewer than 10 respondents) -11th: 57%	2025/26: CHKS EL Student Data School Connectedness -7th: 67% -9th: (blank, fewer than 10 respondents) -11th: 56% High expectations -7th: 71% -9th: (blank, fewer than 10 respondents) -11th:67%	Increase: School Connectedness 7th: 75% 9th: 59% 11th: 64% High Expectations -7th: 92% -9th: 54% -11th: 89%	School Connectedness 7th: 2% decrease 9th: - (blank, fewer than 10 respondents) 11th: 2% decrease High Expectations -7th: 15% decrease -9th: - (blank, fewer than 10 respondents) -11th: 16% decrease

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.

2.1 Professional Development (Integrated & Designated ELD and supporting Newcomer, LTEL, and RFEP Students) was fully implemented. Professional development was provided in a five part series districtwide this year. The sessions focused on 1) identification of English Language Learners and the ELPAC, 2) the California EL Roadmap and the California ELD Standards 3)The Observation Protocol for Teachers of English Learners (OPTEL), 4) Designated ELD and 5) Integrated ELD. Continued professional development will be offered next year focused on designated ELD, integrated ELD and intentional case management of our multilingual learners.

2. 2 Access to Instructional Materials was fully implemented. Teachers and students continue to have access to leveled materials aligned to ELD Standards and Language acquisition needs.

2.3 Parent Engagement was fully implemented. MUSD continues to employ a Family Liaison/Translator to serve our Spanish-speaking community, as well as contracted on-demand interpretation services (Language Line) to serve the increasingly diverse linguistic needs of our community. MUSD continues to provide Parent Education Opportunities to our ELAC/DELAC community. This year, sessions included Early College Awareness for TK-8th grade families and a Tech Tools Series taught in Spanish where parents learned to navigate Aeries, ParentSquare, Qustodio and AI for translating support.

2.4 Tutoring/Intervention/Enrichment was partially implemented. The district provides tutoring and support for ELPAC and literacy needs as well as piloted an ELPAC Academy for grades 4 and 5 this year. However, tutoring and support for the other academic needs has not yet been provided.

2.5 Multilingual Celebration was fully implemented. MUSD continues to hold a district-wide celebration for all students who meet reclassification criteria to highlight our diverse community and multilingualism. The fourth annual celebration was held in May. This year will also include students who complete the newly launched Pathways to Biliteracy Program in grades 3 and 7.

2.6 Bilingual Para-Educators was fully implemented. MUSD continues to provide a comprehensive EL and LTEL supplemental support program spanning from elementary to high school-aged students through the support of bilingual paraeducators. The support is offered in various modes (1:1, small group, push-in) based on student needs and coordination with teachers. The schedule is refined and revised following ELPAC testing to ensure continued services and support for those greatest in need.

2.7 Seal of Biliteracy was partially implemented. An awareness campaign was launched districtwide via the Educational Services Newsletter throughout the year, the district established a district-approved assessment option for earning the State Seal of Biliteracy (SSB) and Year/Phase 1 of the newly developed Pathways to Biliteracy Program launched in April. The Pathways to Biliteracy Program is a multiyear roll-out with Home Language Development Pathways for grades 3 and 7 in year 1, a Biliteracy Attainment Pathway for students in grades 5 and 8 in year 2 and expanding the Home Language Development Pathway to Grade 1 in year 3. There will be ongoing continued efforts to ensure district-wide awareness of the Seal, participation in the new Pathways to Biliteracy Program and increased number of students, especially those designated as ELL and RFEP, earning the SSB in their senior year.

2.8 Newcomer Welcome/Intake Process was fully implemented. MUSD continues to employ the district-wide welcome/intake process for newcomer students and families. While this year we only received a handful of newcomers in August, the process functions well and continues to provide support for our families as they transition to living in Martinez.

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.

2.2 Access to Instructional Materials had a material difference between budgeted expenditures and estimated actual expenditures due to the use of alternate means of funding outside of the LCAP.

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

All of the specific actions taken over the course of the year have been effective in making progress towards our goal of providing a high-quality educational experience for all English Language Learner students that promotes both English Language Acquisition and Multilingualism. While there continues to be room for improvement and growth, Martinez has seen improvements in many areas.

2.1: Professional Development: MUSD efforts in this area aided in expanding educator knowledge, skill sets, and application in supporting EL students. Through the use of professional development days as well as partnering with Site Principals to leverage Staff Meetings, MUSD provided MUSD Educators with a five-part series focused on supporting our ELL students. The session's topics included 1) identification of English Language Learners and the ELPAC, 2) the California EL Roadmap and the California ELD Standards, 3) the Observation Protocol for Teachers of English Learners (OPTEL), 4) Designated ELD (d-ELD), and 5) Integrated ELD (i-ELD). Feedback from staff included an increased understanding of the identification process, the ELD Standards, and the CA EL Roadmap. Additionally, staff shared that the OPTEL training provided a meaningful process for evaluating and monitoring student proficiency, and the d-ELD and i-ELD provided specific guidance on the delivery and implementation of targeted (integrated and designated) ELD support.

2.2: Access to Instructional Materials, 2.4: Tutoring/Intervention/Enrichment & 2.6 Bilingual Paraeducators: These areas continue to have a positive impact on MUSD students. All students continue to have access to all necessary instructional materials, receive additional supports or extensions as needed, and our bilingual paraeducators continue to serve our English Learners either through push-in or pull-out support. From Year 1, MUSD saw an increase of 7% on the ELPI and an increase of 11% in state-level ELA indicators, 3% in state-level math indicators, and an increase of over 15% of students reclassifying as Fluent English Proficient. Metric 2.4, local literacy and math indicators continue to be an area of growth, as we saw minimal gains or decreases in this area.

2.3: Parent Engagement: We continue to engage our parents through DELAC, Community Events, the Multilingual Celebration Night, and surveys. We continuously seek new ways to engage our families in topics of interest and provide space for our parents to share their needs. This year, the parents shared two interest areas, and MUSD developed Parent Engagement Opportunities. During February, MUSD provided a four-part series for parents focused on learning both the school technology platforms (ex: Aeries, ParentSquare) and AI for translation support. During April, MUSD hosted an Early College Awareness Parent Session with two guest speakers. 100% of students continue to maintain access to grade-level standards curriculum/materials aligned to ELD Standards and Language acquisition leveled needs.

2.5 Reclassification Celebration: MUSD will hold the fourth annual celebration at the end of May, recognizing over 45 students this year. With the increase in reclassification rate, MUSD continues to see increased student awareness and articulation of what reclassification entails and ownership of their progress. Last year, MUSD updated action 2.5 from Reclassification Celebration to Multilingual Celebration to encompass greater district efforts to highlight and celebrate multilingual student learner achievement. This action will expand beyond honoring students who reclassify from English Learner (EL) to English Proficient (RFEP) to also include students who complete the Pathways to Biliteracy Program at the elementary and junior high levels. These new efforts will allow for additional opportunities for MUSD to celebrate and highlight multilingualism to improve outcomes for all students, but especially our English Language Learners and Long-Term English Language Learners. Additionally, this revised action item will increase parent and student engagement and awareness of the Seal of Biliteracy starting in elementary school through high school, supporting action item 2.7.

2.7 Seal of Biliteracy: MUSD is on track to see a 12% increase in the overall percentage of RFEP/EL students completing the requirements to earn the Seal of Biliteracy. This year's districtwide campaign on the Seal of Biliteracy to increase awareness and participation, as well as

the establishment of a district-approved assessment to meet the language other than English criteria, is proving to have a positive impact on student participation. Additionally, we anticipate the establishment of a district Pathways to Biliteracy Program to have a positive impact in future years.

2.8: Newcomer Welcome/Intake Process: This action step continues to have a positive impact on our newest EL Students. Over the year, this process has ensured that families have a warm welcome to the district, are connected immediately to the resources they may need, and are provided with valuable information on the student's educational background as we help them transition to a new school and new country. While the Ca Healthy Kids survey is not exclusive to newcomer students only, it does show an increase from Year 1 in EL students at the 11th grade level reporting school connectedness and high expectations. Grades 7 and 9 are areas of growth, as we saw a decrease in both areas this year. Metric 2.3, 100% of students continue to maintain access to grade-level standards curriculum/materials aligned to ELD Standards and Language acquisition leveled needs. We remain committed to our actions and will continue to monitor their effectiveness and ensure they continue to meet the needs of our current EL population. We remain committed to our target outcomes. We will continue to monitor our outcomes to ensure progress is being made and reflect and refine as needed.

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.

There was a change to the title of action 2.5. In the original LCAP 2.5 was written as "Reclassification Celebration". The title has since shifted to "Multilingual Celebration". This change is to capture the expansion of the celebration to include not only students who Reclassify as Fluent English Proficient (RFEP), but also students to participate in the newly established Pathways to Biliteracy Program. There are no further changes to our planned goals, metrics, targeted outcomes or actions for the coming year. We will continue to closely monitor our goal, metrics, target outcomes, and actions throughout the upcoming year and will refine and revise as needed to ensure progress is being made.

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	Professional Development (Integrated & Designated ELD and supporting Newcomer, LTEL and RFEP Students)	Through professional development and coaching, provide teachers and administrators support to implement the adopted curriculum, employ integrated ELD instructional practices and ensure designated ELD times are scheduled and upheld.	$96,000.00	Yes
2.2	Access to Instructional Materials	Provide teachers and students with materials aligned to ELD Standards and Language acquisition leveled needs.	$1,700.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Parent Engagement	Continue employing a Family Liaison/Translator to serve our Spanish speaking community as well as contracted on-demand interpretation services to serve the increasingly diverse linguistic needs of our community. Continue providing Parent Education Opportunities to our ELAC/DELAC community.	$32,500.00	Yes
2.4	Tutoring/Intervention/ Enrichment	The district will provide tutoring and support for ELPAC, the state test for English Language Learners and other academics needs.	$50,075.00	No
2.5	Multilingual Celebrations	A district-wide celebration for all students who meet reclassification criteria and/or complete the Pathways to Biliteracy Program to highlight multilingualism and our diverse community	$500.00	No
2.6	Bilingual Para Educators	Create a comprehensive EL and LTEL supplemental support program by hiring bilingual para educators to provide a systematic, research-based program to accelerate foundational literacy and language acquisition skills needed for reclassification spanning from elementary to high school aged students.	$113,000.00	Yes
2.7	Seal of Biliteracy	Create district-wide awareness among staff, students and parents/guardians of the Seal of Biliteracy starting in Elementary School and spanning to high school to promote and celebrate multilingualism.	$800.00	No
2.8	Newcomer Welcome/Intake Process	Establish a district-wide process for welcoming in/intake of Newcomer students and families to ensure families feel welcome and have a sense of community/belonging in MUSD.	$400.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Chronic absenteeism rates, disaggregated by student group Data Source: CA Dashboard 5A 5B	2022-23: Chronic Absenteeism Rate 17.3% chronically absent Two or more race:18.2% SWD:29.4% SED: 25.8% EL:19.6%	2023-24: Chronic Absenteeism Rate 10.9% chronically absent Two or more race:11.6% SWD:18.1% SED: 20.7% EL:16.8%	2024-25: Chronic Absenteeism Rate 10.5% chronically absent Two or more race:10.7% SWD:17.7% SED: 19.2% EL:15.9%	Chronic Absenteeism Rate 10% chronically absent or lower Two or more race: 15% SWD: 25% SED: 20%	Chronic Absenteeism Rate 6.8% decrease in chronically absent Two or more race:7.5% decrease SWD:11.7% decrease

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic: 20.5%	Hispanic: 13.6%	Hispanic: 13.1%	EL: 15% Hispanic: 15%	SED: 6.6% decrease EL:3.7% decrease Hispanic: 7.4% decrease
3.2	Suspension rates and expulsion rates, disaggregated by student group Data Source: DataQuest/CA Dashboard 6A 6B	2022-23: Suspension Rate 4.8% were suspended for at least one day African American: 16.1% Two or more races: 6.3% EL: 5% SED: 7.3% SWD:9.6% Hispanic: 5.2% White:3.9% 2022-23: Expulsion Rate 0.1%	2023-24: Suspension Rate 3.8% were suspended for at least one day African American: 14.1% Two or more races: 3.2% EL: 5% SED: 5.9% SWD:7.3% Hispanic: 3.7% White: 3.7% 2023-24: Expulsion Rate 0.1%	2024-25: Suspension Rate 3.1% were suspended for at least one day African American: 11.7% Two or more races: 3.7% EL: 2.1% SED: 4.6% SWD:7.1% Hispanic: 3.4% White: 2.5% 2024-25: Expulsion Rate 0.3%	Lower the suspension rate to below 3% suspended for one or more days, with a focus on student groups that are above 5%: African American: 10% Two or more races: 4% EL: 3% SED: 5% SWD: 5% Hispanic: 2.5% White:2% Lower expulsion rate to 0%	Suspension Rate 1.7% decrease for students suspended for at least one day African American: 4.4% decrease Two or more races: 2.6% decrease EL: 2.9 decrease SED: 2.7% decrease SWD:2.5% decrease Hispanic: 1.8% decrease White: 1.4% decrease Expulsion Rate: 0.2% increase
3.3	Percentage of students reporting a sense of belonging and connected, disaggregated by student group, as reported on the California Healthy Kids Survey (CHKS)	2023-24: The current percentage of students reporting a sense of belonging and connectedness 5th Grade: 75% 7th Grade: 57% 9th Grade: 44%	2024-25 The current percentage of students reporting a sense of belonging and connectedness 5th Grade: 80%	2025-26 The current percentage of students reporting a sense of belonging and connectedness 5th Grade: 82%	Increase the percentage of students reporting a sense of belonging and connectedness 5th Grade: 90% 7th Grade: 72%	The percentage of students reporting a sense of belonging and connectedness 5th Grade: 7% increase

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	6C	11th Grade: 45%	7th Grade: 60% 9th Grade: 50% 11th Grade: 48%	7th Grade: 62% 9th Grade: 57% 11th Grade: 54%	9th Grade: 59% 11th Grade: 60%	7th Grade: 5% increase 9th Grade: 13% increase 11th Grade: 9% increase
3.4	Teachers appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching 1A	2023-2024 80.1% of teachers are appropriately assigned	2024-2025 85.9% of teachers are appropriately assigned	2025-2026 90.8% of teachers are appropriately assigned	Increase the percentage of teachers appropriately assigned and fully credentialed to 95% or higher.	10.7% increase of teachers are appropriately assigned
3.5	School facilities are maintained in good repair Data Source: FIT Reports 1C	2023-24 7 out of 7 schools met good repair or higher on the annual FIT.	2024-25 7 out of 7 schools met good repair or higher on the annual FIT.	2025-26 7 out of 7 schools met good repair or higher on the annual FIT.	Maintain 7 out of 7 schools meeting good or higher on the annual FIT.	No Change
3.6	Student Surveys - Related to engagement and representation of background/experiences Data Source: CHKS 6C	2023-2024 School Engagement and Supports CHKS Elementary School Connectedness: 74% Academic Motivation: 86% Meaningful Participation: 37% Secondary School Connectedness Grade 7: 57% Grade 9: 46%	2024-2025 School Engagement and Supports CHKS Elementary School Connectedness: 80% Academic Motivation: 87% Meaningful Participation: 42% Secondary School Connectedness	2025-2026 School Engagement and Supports CHKS Elementary School Connectedness: 82% Academic Motivation: 82% Meaningful Participation: 48% Secondary School Connectedness	School Engagement and Supports Elementary School Connectedness: 89% Academic Motivation: 100% Meaningful Participation: 52% Secondary School Connectedness	School Engagement and Supports CHKS Elementary School Connectedness: 8% increase Academic Motivation: 4% decrease Meaningful Participation: 11% increase Secondary

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade 11: 48% Academic Motivation Grade 7: 62% Grade 9: 51% Grade 11: 56% Meaningful Participation Grade 7: 25% Grade 9: 18% Grade 11: 20%	Grade 7: 60% Grade 9: 50% Grade 11: 48% Academic Motivation Grade 7: 65% Grade 9: 58% Grade 11: 55% Meaningful Participation Grade 7: 29% Grade 9: 18% Grade 11: 20%	Grade 7: 62 % Grade 9: 57% Grade 11: 54% Academic Motivation Grade 7: 66% Grade 9: 56% Grade 11: 58% Meaningful Participation Grade 7: 29 % Grade 9: 17% Grade 11: 21%	Grade 7: 72% Grade 9: 61% Grade 11: 63% Academic Motivation Grade 7: 77% Grade 9: 66% Grade 11: 71% Meaningful Participation Grade 7: 40% Grade 9: 33% Grade 11: 35%	School Connectedness Grade 7: 5% increase Grade 9: 11% increase Grade 11: 6% increase Academic Motivation Grade 7: 4% increase Grade 9: 5% increase Grade 11: 2% decrease Meaningful Participation Grade 7: 4% increase Grade 9: 1% decrease Grade 11: 1% increase
3.7	Percentage of parents who agree or strongly agree with statements: My school promotes parental involvement Parents are involved in school My school encourages me to be an active partner My school actively seeks the input of parents	2023-24: School Encourages Parental Involvement Elementary Schools: Promotion of parental involvement: 37% Parental involvement in school: 68% School encourages me to be an active partner: 38%	2024-25: School Encourages Parental Involvement Elementary Schools: Promotion of parental involvement: 37% Parental involvement in school: 68%	2025-26: School Encourages Parental Involvement Elementary Schools: Promotion of parental involvement: 51% Parental involvement in school: 69%	School Encourages Parental Involvement Elementary Schools: Promotion of parental involvement: 50% Parental involvement in school: 80%	School Encourages Parental Involvement Elementary Schools: Promotion of parental involvement: 14% increase Parental involvement in

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Parents feel welcome to participate at this school Include parent groups of students -low income, EL, foster youth and students with disabilities through site based and district events and parent education Data Source: LCAP Survey 3A 3B 3C	School actively seeks the input of parents: 18% Parents feel welcome to participate at this school: 47% Middle School: Promotion of parental involvement: 27% Parental involvement in school: 51% School encourages me to be an active partner: 24% School actively seeks the input of parents: 21% Parents feel welcome to participate at this school: 29% High School: No data available	School encourages me to be an active partner: 39% School actively seeks the input of parents: 19% Parents feel welcome to participate at this school: 43% Middle School: Promotion of parental involvement: 15% Parental involvement in school: 53% School encourages me to be an active partner: 18% School actively seeks the input of parents: 10% Parents feel welcome to participate at this school: 10% High School: Promotion of parental involvement: 16%	School encourages me to be an active partner: 55% School actively seeks the input of parents: 31% Parents feel welcome to participate at this school: 60% Middle School: Promotion of parental involvement: 23% Parental involvement in school: 53% School encourages me to be an active partner: 24% School actively seeks the input of parents: 15% Parents feel welcome to participate at this school:19 % High School: Promotion of parental involvement: 3%	School encourages me to be an active partner: 53% School actively seeks the input of parents: 35% Parents feel welcome to participate at this school: 63% Middle School: Promotion of parental involvement: 42% Parental involvement in school: 66% School encourages me to be an active partner: 39% School actively seeks the input of parents: 36% Parents feel welcome to participate at this school: 44% High School: Promotion of parental involvement: 25%	school: 1% increase School encourages me to be an active partner: 17% increase School actively seeks the input of parents: 13% increase Parents feel welcome to participate at this school: 13% decrease Middle School: Promotion of parental involvement: 4% decrease Parental involvement in school: 2% increase School encourages me to be an active partner: no change School actively seeks the input of parents: 6% decrease Parents feel welcome to participate at this

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Parental involvement in school: 50% School encourages me to be an active partner: 16% School actively seeks the input of parents: 11% Parents feel welcome to participate at this school: 14%	Parental involvement in school: 66% School encourages me to be an active partner: 0% School actively seeks the input of parents: 0% Parents feel welcome to participate at this school: 6%	Parental involvement in school: 60% School encourages me to be an active partner: 25% School actively seeks the input of parents: 25% Parents feel welcome to participate at this school: 50%	school: 10% decrease High School: No difference between baseline, lacking baseline data

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.

3.1 The implementation of the Multi-Tiered Support System (MTSS) is currently in partial implementation. Professional development has been provided to establish the foundational framework for a district-wide MTSS. While the majority of this professional development focused on building leadership capacity, key elements were also integrated into district-wide professional development days. Universal Design for Learning (UDL) continues to be a focal point, supporting the ongoing development of an effective multi-tiered system of support.

3.2 SEL and Behavior Monitoring Tools were partially implemented during the 2025/2026 school year. There was a focus on SEL during the professional development that was offered through the district. There were also opportunities for staff to attend outside professional development with an SEL focus. The area of growth that continues is implementing PBIS on a larger scale. This year, PBIS was expanded to two more schools, Alhambra High School and John Muir Elementary. Martinez Junior High School continued to implement PBIS.

3.3 Strategies for Effective Classroom Behavior Management have been partially implemented. At Martinez Junior High School, a strong partnership continues with the Santa Clara County Office of Education to support PBIS initiatives, fostering a positive school climate and effective behavior management strategies. Alhambra High School and John Muir Elementary participated in cohort year 1 activities with the Santa Clara County Office of Education.

3.4 Parent Engagement continues to be a focus area as students get older. Based on the California Healthy Kids Survey, we see decreases at the middle school level but inconsistent increases at the elementary level. At the high school level, there was no 2023-2024 data available;

therefore, the 2024-2025 data will now be the baseline for the high school. This will continue to be an action step in the coming LCAP to ensure monitoring. This is partially effective and is less effective as students progress through MUSD.

3.5 Counseling Support was implemented fully. There has been a decline in chronic absenteeism as well as suspensions districtwide. MUSD saw an increase of 5-11% in the percentage of students reporting a meaningful connection at school on the California Healthy Kids Survey.

3.6 Community Partnerships is successful in the areas of after-school programming, but MUSD would like to strengthen internships and work-based learning opportunities to support the college and career indicator.

3.7 School and Facility Safety is fully implemented. This includes the allocation of multiple staff positions dedicated to ensuring the safety and smooth operation of each school site within MUSD. During Williams visit in September 2025, the district's facilities were found to be in good condition, as reflected in the School Accountability Report Cards.

3.8 Equity, Diversity, and Inclusion in Recruitment, Hiring, and Retention continues to be a work in progress and is currently partially implemented. MUSD has taken important steps by evaluating and updating interview, recruitment, and hiring practices through an equity lens, ensuring greater representation and fairness in our staffing 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.

3.2 SEL and Behavioral Monitoring Tools
Action 3.2 showed a material difference between budgeted and estimated actual expenditures because PBIS was implemented at two additional sites, Alhambra High School and John Muir Elementary School, after the budget was adopted, resulting in increased expenditures.

3.3 Strategies for Effective Classroom Behavior Management
Action 3.3 showed a material difference between budgeted and estimated actual expenditures because software to support implementation of this action was purchased during the school year and was not included in the original budget.

3.4 Parent Engagement
Action 3.4 showed a material difference between budgeted and estimated actual expenditures because the staff member funded through this action left the position, resulting in a temporary gap in services before a replacement was hired at a lower salary cost.

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

During the 2025/2026 school year, MUSD remained focused on Universal Design for Learning, offering professional development throughout the year to support the implementation of a Multi-Tiered System of Support (3.1). This professional development was delivered in various settings, including Administrative Council meetings, Elementary Principal meetings, staff meetings, and district-wide professional development days. This is an effective action that is being implemented, and we continue to work on consistency across all sites. Metrics that support the effectiveness of this action are metric 3.1, where there was a decrease of 6.8% in chronic absenteeism, and metric 3.2, where there was a decrease of 1.7% in the number of students who were suspended for 1 or more days.

The action step for Social-Emotional Learning (SEL) and Behavior Monitoring Tools (3.2) continues to be partially effective. While there have been offerings during professional development days, greater accountability across the district is needed to ensure full implementation. Strategies for Effective Classroom Behavior Management (3.3) have been successfully implemented with fidelity at the middle school level. Although the middle school has not yet purchased the monitoring tool, SWIS, associated with PBIS, the school has successfully implemented PBIS site-wide, yielding positive results. Two additional schools began work in the area of PBIS: John Muir Elementary and Alhambra High School. The lowering of the suspension rate and the decrease in chronic absenteeism indicate the implementation is effective. Metrics that support the effectiveness of this action are metric 3.1, where there was a decrease of 6.8% in chronic absenteeism, and metric 3.2, where there was a decrease of 1.7% in the number of students who were suspended for 1 or more days.

MUSD will continue to prioritize Parent Engagement (3.4) and Community Partnerships (3.6). During the 2025/2026 school year, MUSD established a new partnership with a third-party organization for the Expanded Learning Opportunities Program (ELOP). The after-school program is effective for those who have access. The effectiveness of expanding beyond the after-school program is much less meaningful, as we continue to have areas of opportunity in community partnership building. Metric 3.7, there continue to be varied results, based on the California Healthy Kids Survey for Parents, where parents showed multiple percentage decreases, especially at the secondary levels. Elementary Schools: Promotion of parental involvement: 14% increase; Parental involvement in school: 1% increase; School encourages me to be an active partner: 17% increase; School actively seeks the input of parents: 13% increase; and Parents feel welcome to participate in this school: 13% decrease. Middle School: Promotion of parental involvement: 4% decrease; Parental involvement in school: 2% increase; School encourages me to be an active partner: no change; School actively seeks the input of parents: 6% decrease; and Parents feel welcome to participate in this school: 10% decrease.

Counseling Support (3.5) has proven effective, as evidenced by a decline in chronic absenteeism and suspensions across the district. School and Facility Safety (3.7) includes multiple positions that provide district-wide support. Metric 3.7 is also used to determine growth on these action steps: Elementary Schools: Promotion of parental involvement: 14% increase, Parental involvement in school: 1% increase, School encourages me to be an active partner: 17% increase, School actively seeks the input of parents: 13% increase, and Parents feel welcome to participate in this school: 13% decrease. Middle School: Promotion of parental involvement: 4% decrease; Parental involvement in school: 2% increase; School encourages me to be an active partner: no change; School actively seeks the input of parents: 6% decrease; and Parents feel welcome to participate in this school: 10% decrease. The decline in chronic absenteeism and suspensions indicates that students feel a sense of belonging and safety, a direct result of the district's ongoing focus on school and facility safety. Metrics that support the effectiveness of this action are 3.1, where there was a decrease of 6.8% in chronic absenteeism, and 3.2, where there was a decrease of 1.7% in the number of students who were suspended for 1 or more days.

Finally, our efforts in Equity, Diversity, and Inclusion in Recruitment, Hiring, and Retention (3.8) have proven effective, leading to an increase in staff retention.

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 change

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Implementation of Multi-Tiered Support System	Develop, train, and implement a multi-tiered system of support that supports the academic, behavioral, and social-emotional needs of students. This includes extension and remediation support in all areas. Professional development of strategies that support the safety and well-being of students, staff, and families. Promotion of safety measures that support inclusion and equity for all. This action is funded by $269,723.94 of LREBG, which addresses pupil learning, mental health, and overall well-being, and is monitored by Metrics 3.1 and 3.2. As stated in the research by Beherns in 2025, "The effects of MTSS are associated with improved academic outcomes across various domains, reduced behavioral issues, and enhanced social and emotional development."	$891,000.00	Yes
3.2	SEL and Behavioral Monitoring Tools	Collect survey and observational data to monitor SEL and behavior program effectiveness through a platform monitoring system that complements our Positive Behavior Intervention and Support (PBIS) program and Restorative Practices training. Administration of The California Healthy Kids Survey.	$4,000.00	Yes
3.3	Strategies for effective classroom behavior management	Provide professional development and training to staff to decrease our suspension and expulsion rate for students disproportionately receiving higher incidents of discipline. Revise discipline structures to prioritize restorative practices with a priority on building staff capacity to promote diversity, equity, and inclusion. This action will address the Red Indicators for Suspension.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Parent Engagement	Create activities, spaces and opportunities to connect with parents as partners in their children's education. Parent Liaisons, Communication Tools and Education Sessions.	$54,000.00	Yes
3.5	Counseling Support	Provide counseling/mental health services to students.	$434,400.00	Yes
3.6	Community Partnerships	Partner with community organizations to provide afterschool and summer programs, internships, mental health support, and social services to create more opportunities for relationships and student/family support.	$0.00	No
3.7	School and Facility Safety	Review school safety and emergency preparedness district-wide. Campus Supervisors, Noon Duty and crossing guards.To increase the number of trusted adults on campus. This will also decrease bullying and increase a sense of belonging for students particularly unduplicated students.	$536,000.00	Yes
3.8	Equity, Diversity, and Inclusion in Recruitment, Hiring, and Retention	On an annual basis current interview, recruiting, and hiring practices through an equity lens.	$0.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	California Healthy Kids Survey	54% of students participated in 23-24	57% of students participated in 24-25		80% of students participate	3% increase
4.2	Suspension Rate- CA Dashboard	13.8 % suspension rate during the 2022-2023 school year Hispanic 15.8% SED 11.5% White 14.3%	4.3% suspension rate during the 2023-2024 school year Hispanic: 3.1% SED: 4.7% White: 5%		4% suspension rate during the 2025-2026 school year Hispanic 10.8% SED 5.5% White 9.3%	9.5 % decrease in the suspension rate Hispanic: 12.7% decrease SED: 6.8% decrease White: 9.3% decrease

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.3	Attendance Rate-Local Metric	81.1% attendance rate during the 2022-2023 school year	72% attendance rate during the 2023-2024 school year		Increase attendance rate by 3% annually with a 9% total increase	9.1% decrease in attendance rate
4.4	School Based Counseling Participation Rate	2023-24 100% of VMHS students participate in school based counseling	2024-25 100% of VMHS students participate in school based counseling		Maintain participation rate	No change from baseline
4.5	Student Engagement	2023 Dashboard Results indicate a Very Low status for College/Career Indicator	2024 Dashboard Results Indicate a Red Color Indicator for College/Career Indicator		College/Career Indicator will be at an Orange or higher performance level.	No change from baseline
4.6	Graduation Rate	86.7% of students graduated based on the 2023 Dashboard	87.5% of students graduated based on the 2024 Dashboard		Increase the graduation rate to 95%	0.8% increase of students graduating

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.

NA

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.

NA

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

NA

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.

Vicente Martinez High School no longer meets the eligibility to receive the Equity Multiplier for the 2025-2026 school year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Implementation of Site Based SEL Program	All students will participate in social emotional curriculum and opportunities that positively impacts student behavior, coping strategies and fosters an inclusive learning environment across campus	$0.00	No
4.2	Mental Health Counseling	All students will have access to Mental Health Counseling at Vicente/Briones with regular check-ins by the MTSS counselor. All staff will analyze discipline data and provide targeted intervention and prevention strategies to encourage positive school participation.Counselor/Administrator will integrate Brief Intervention strategies into the mental health program and positive discipline program.	$0.00	No
4.3	Professional Development	All staff will participate in relevant and ongoing district and outside professional development including, but not limited to, attending the CCEA Conference and training on Illuminate Inspect, Fastbridge and ELD training, and Next Generation Science Standards	$0.00	No

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
$$2,853,063	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.340%	0.000%	$0.00	6.340%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

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

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	EL: 10.71% SED: 24.57% **Scope:** LEA-wide		
1.5	**Action:** Parent Education **Need:** Unduplicated students and families are more likely to need Parent Education on supporting their students needs including navigating the educational system, understanding standards and grade level requirements. **Scope:** LEA-wide	Parent Education will increase engagement and support families in navigating the educational system as a whole. All students may benefit from this action but it is principally directed to meet the demonstrated need of all our unduplicated students.	1.12 Provide a broad course of study for all students, including students with low income, English Learners, foster youth, homeless, and students with disabilities. Review and update outdated policies and procedures that interfere with access to courses, resources, and pathways.
1.6	**Action:** Credit Recovery **Need:** All Students:43.6 % Met EL: 16.7% SED: 34.7% **Scope:** Schoolwide	All students may benefit from this action, but it is principally directed to meet the demonstrated need of our unduplicated students. The opportunity gap to complete a-g coursework at the high school level shows in the data, with EL students having the largest gap when looking at unduplicated students.	1.10 Percentage of students who have successfully completed courses to satisfy the a-g requirements
1.7	**Action:** Tutoring/Intervention/Enrichment **Need:**	All students may benefit from this action but it is principally directed to meet the needs of our unduplicated students.	1.2 Percent of all students in grades 3 - 8 and 11 who meet or exceed standards

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
	Unduplicated students are more likely to use the supports available to the community through structured programs provided by the District. **Scope:** LEA-wide		on the state ELA and Math assessments 1.5 Increase the percentage of students who had met the criteria for College and Career Readiness 1.10 Percentage of students who have completed courses to satisfy the a-g requirement 1.11 Percentage of students who have successfully completed courses to satisfy the CTE requirements 1.12 Provide a broad course of study for all students, including students with low income, English Learners, foster youth, homeless, and students with disabilities.
1.10	**Action:** Course Access **Need:** All Students:43.6 % Met EL: 16.7% SED: 34.7% **Scope:**	This action supports students who may lose an elective because of the identification of a need. This allows for classes to be taken during zero or seventh period which would not normally be available which broadens the course of study options. All students may benefit from this action but it is principally directed to meet the demonstrated need of our unduplicated students.	1.10 Percentage of students who have successfully completed courses to satisfy the a-g requirement 1.12 Provide a broad course of study for all students, including

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide		students with low income, English Learners, foster youth, homeless, and students with disabilities. Review and update outdated policies and procedures that interfere with access to courses, resources, and pathways.
1.11	**Action:** College and Career Specialist **Need:** There are continued opportunity gaps in the area of math and ELA. College and Career Indicators show an opportunity gap. Completed at Least One Career Technical Education (CTE) Pathway: 18.6% Completed at Least One CTE Pathway AND a-g Requirements: 10.9% **Scope:** Schoolwide	This action is offered Alhambra High School to support students in transitioning from high school and being College or Career ready. All students may benefit from this action but it is principally directed to meet the demonstrated need of our unduplicated students.	1.5 Increase the percentage of students who had met the criteria for College and Career Readiness 1.10 Percentage of students who have successfully completed courses to satisfy the a-g requirement
2.3	**Action:** Parent Engagement **Need:** Input from LCAP educational partners indicated a desire to focus on developing English Language Proficiency while also celebrating our diverse community. Parents have indicated a desire for our student's	By staffing a Family Liaison/Translator and offering Parent Education Opportunities LEA-wide, we work towards engaging our parent community, ensuring access and being responsive to expressed parent feedback/input.	2.3 Programs and services for EL students to access standards for increased English Language Proficiency

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	multilingualism to be more asset oriented, increased awareness, promotion and awarding of the Seal of Biliteracy a deeper understanding of all content standards, including ELD standards, school based supports, and how they, can best support learning at home. **Scope:** LEA-wide		
2.6	**Action:** Bilingual Para Educators **Need:** While 61% of our English Learner students are making progress on the English Learner Progress Indicator (an 11% increase), analysis of student performance on state assessments shows that our English Learner students performed 56.4% below standard in ELA and 85.4 points below standard in Math. Local benchmarks in grade 2-8 and 9-12 in Reading shows EL students scoring 15% in ELA and 25% Math. Additionally, ELPAC data shows that 16.5% of students are scoring a level 4 on the Summative ELPAC. **Scope:** LEA-wide	By providing a support program LEA-wide we ensure we support all English Learners and their language/academic development needs.	2.2 ELPAC Results 2.1 ELPI Dashboard Indicator 2.4 Local Assessments
2.8	**Action:** Newcomer Welcome/Intake Process **Need:**	By establishing an LEA-wide process we ensure all families are seen and welcomed to the district and provide support during this time of transition.	2.3 Programs and services for EL students to access standards for increased

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
	Input from LCAP educational partners indicated a desire to celebrate and value our diverse community **Scope:** LEA-wide		English Language Proficiency
3.1	**Action:** Implementation of Multi-Tiered Support System **Need:** 2022-23: Chronic Absenteeism Rate 17.3% chronically absent (performance level: yellow) Two or more race:18.2% SWD:29.4% SED: 25.8% EL:19.6% Hispanic: 20.5% 2022-23: Suspension Rate 4.8% were suspended for at least one day EL: 5% SED: 7.3% **Scope:** LEA-wide	There is a significant gap between all students and EL and SED students. Suspension rates are higher for both English Learners and Socioeconomically Disadvantaged students. This action will be implemented LEA-wide to support the academics, socio-emotional well-being, and behavior of our underserved students. All students may benefit from this action but it is principally directed to meet the demonstrated need of our unduplicated students.	3.1 Student attendance rate and chronic absenteeism rates, disaggregated by student group 3.2 Suspension rates and expulsion rates, disaggregated by student group
3.2	**Action:** SEL and Behavioral Monitoring Tools **Need:** 2022-23: Chronic Absenteeism Rate	English Learners and Socioeconomically disadvantaged students show a gap in chronically absent and suspensions compared to all students. All students may benefit from this action but it is principally directed to meet the demonstrated need of our unduplicated students.	3.1 Student attendance rate and chronic absenteeism rates, disaggregated by student group

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
	17.3% chronically absent (performance level: yellow) 2022-23: Suspension Rate 4.8% were suspended for at least one day EL: 5% SED: 7.3% **Scope:** LEA-wide		3.2 Suspension rates and expulsion rates, disaggregated by student group
3.4	**Action:** Parent Engagement **Need:** 2023-24: School Encourages Parental Involvement Elementary Schools: Promotion of parental involvement: 40% Parental involvement in school: 65% School encourages me to be an active partner: 38% School actively seeks the input of parents: 20% Parents feel welcome to participate at this school: 48% Middle School: Promotion of parental involvement: 27% Parental involvement in school: 51% School encourages me to be an active partner: 24% School actively seeks the input of parents: 21%	Participation is lower for the unduplicated groups and their families. Engaging parents LEA wide is important to increase the belonging and connectedness to the site. All students may benefit from this action but it is principally directed to meet the demonstrated need of our unduplicated students.	3.7 Promote parent participation in programs, including those for low income, EL, foster youth and students with disabilities through site based and district events and parent education

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
	Parents feel welcome to participate at this school: 29% **Scope:** LEA-wide		
3.5	**Action:** Counseling Support **Need:** 2022-23: Chronic Absenteeism Rate 17.3% chronically absent (performance level: yellow) Chronic Absenteeism in the Red Performance Indicator in 2023 at the School Level: John Swett Elem: SED, SWD Las Juntas Elem: EL, Hispanic, SWD **Scope:** LEA-wide	The EL and SED chronic absenteeism is at the orange indicator level districtwide and red at the school site level for two of our elementary schools. This action will help to foster relationships to add a sense of connectedness and belonging. All students may benefit from this action but it is principally directed to meet the demonstrated need of our unduplicated students.	3.1 Student attendance rate and chronic absenteeism rates, disaggregated by student group 3.2 Suspension rates and expulsion rates, disaggregated by student group 3.7 Percentage of students reporting a sense of belonging and connection, disaggregated by student group, as reported on the California Healthy Kids Survey (CHKS)
3.7	**Action:** School and Facility Safety **Need:** 2022-23: Chronic Absenteeism Rate 17.3% chronically absent (performance level: yellow) Two or more race:18.2% SWD:29.4% SED: 25.8% EL:19.6%	To support the amount of increase or maintain the amount of supervision and support that is offered to ensure a welcoming environment and sense of belonging. This will be provided LEA-wide to support ELD, SED, and Foster Youth. All students may benefit from this action but it is principally directed to meet the demonstrated need of our unduplicated students.	3.1 Student attendance rate and chronic absenteeism rates, disaggregated by student group 3.2 Suspension rates and expulsion rates, disaggregated by student group

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Hispanic: 20.5% 2022-23: Suspension Rate 4.8% were suspended for at least one day EL: 5% SED: 7.3% **Scope:** LEA-wide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.1	**Action:** Professional Development (Integrated & Designated ELD and supporting Newcomer, LTEL and RFEP Students) **Need:** While 61% of our English Learner students are making progress on the English Learner Progress Indicator (an 11% increase), analysis of student performance on state assessments shows that our English Learner students performed 56.4% below standard in ELA and 85.4 points below standard in Math. Local benchmarks in grade 2-8 and 9-12 in Reading shows EL students scoring 15% in ELA and 25% Math. Additionally, ELPAC data shows	By employing designated and integrated ELD strategies, we will increase student access, engagement and performance.	2.5 SBAC/CAASPP Results 2.2 ELPAC Results 2.1 ELPI Dashboard Indicator 2.4 local assessments

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	that 16.5% of students are scoring a level 4 on the Summative ELPAC. **Scope:** Limited to Unduplicated Student Group(s)		

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

Not Applicable

Additional Concentration Grant Funding

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

NA

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

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	$45,003,593	$2,853,063	6.340%	0.000%	6.340%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,944,100.00	$2,299,500.00	$0.00	$165,775.00	$5,409,375.00	$3,283,175.00	$2,126,200.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Access to Instructional Materials	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$209,000.00	$314,500.00	$222,000.00	$301,500.00		$0.00	$523,500.00	0
1	1.2	Collaboration for Improved Instruction	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	0
1	1.3	Professional Development	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$180,000.00	$18,000.00	$151,000.00	$0.00	$0.00	$47,000.00	$198,000.00	0
1	1.4	Common Assessments	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$500.00	$62,000.00	$62,500.00	$0.00	$0.00	$0.00	$62,500.00	0
1	1.5	Parent Education	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$500.00	$0.00	$500.00	$0.00	$0.00	$0.00	$500.00	0
1	1.6	Credit Recovery	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alhambra High School, Briones School, Vicente Martinez High School 9-12		$39,000.00	$60,000.00	$91,000.00	$8,000.00	$0.00	$0.00	$99,000.00	0
1	1.7	Tutoring/Intervention/Enrichment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$455,000.00	$1,439,000.00	$322,000.00	$1,541,000.00	$0.00	$31,000.00	$1,894,000.00	0
1	1.8	Foundational Reading Instruction	All	No			All Schools		$175,000.00	$0.00	$35,000.00	$140,000.00	$0.00	$0.00	$175,000.00	0
1	1.9	Algebra Readiness and Mastery	All	No			All Schools Specific		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0

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
							Schools: Martinez Junior High School and Alhambra High School 6-12									
1	1.10	Course Access	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Alhambra High School, Martinez Junior High School 6-12		$88,000.00	$14,500.00	$88,000.00	$0.00	$0.00	$14,500.00	$102,500.00	0
1	1.11	College and Career Specialist	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		$140,000.00	$0.00	$126,000.00	$14,000.00	$0.00	$0.00	$140,000.00	0
2	2.1	Professional Development (Integrated & Designated ELD and supporting Newcomer, LTEL and RFEP Students)	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$96,000.00	$0.00	$95,000.00	$0.00	$0.00	$1,000.00	$96,000.00	0
2	2.2	Access to Instructional Materials	Students with Disabilities English Learners	No			All Schools		$1,700.00	$0.00	$0.00	$0.00	$0.00	$1,700.00	$1,700.00	0
2	2.3	Parent Engagement	English Learners	Yes	LEA-wide	English Learners	All Schools		$30,400.00	$2,100.00	$30,000.00	$0.00	$0.00	$2,500.00	$32,500.00	0
2	2.4	Tutoring/Intervention/ Enrichment	Students with Disabilities English Learners	No			All Schools		$48,875.00	$1,200.00	$0.00	$0.00	$0.00	$50,075.00	$50,075.00	0
2	2.5	Multilingual Celebrations	All English Learners	No			All Schools		$0.00	$500.00	$0.00	$0.00	$0.00	$500.00	$500.00	0
2	2.6	Bilingual Para Educators	English Learners	Yes	LEA-wide	English Learners	All Schools		$113,000.00	$0.00	$95,500.00	$0.00	$0.00	$17,500.00	$113,000.00	0
2	2.7	Seal of Biliteracy	All	No			All Schools		$0.00	$800.00	$800.00	$0.00	$0.00	$0.00	$800.00	0
2	2.8	Newcomer Welcome/Intake Process	English Learners	Yes	LEA-wide	English Learners	All Schools		$200.00	$200.00	$400.00	$0.00	$0.00	$0.00	$400.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.1	Implementation of Multi-Tiered Support System	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$891,000.00	$0.00	$596,000.00	$295,000.00	$0.00	$0.00	$891,000.00	0
3	3.2	SEL and Behavioral Monitoring Tools	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$0.00	$4,000.00	$4,000.00	$0.00	$0.00	$0.00	$4,000.00	0
3	3.3	Strategies for effective classroom behavior management	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
3	3.4	Parent Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$30,000.00	$24,000.00	$54,000.00	$0.00	$0.00	$0.00	$54,000.00	0
3	3.5	Counseling Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$433,000.00	$1,400.00	$434,400.00	$0.00	$0.00	$0.00	$434,400.00	0
3	3.6	Community Partnerships	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
3	3.7	School and Facility Safety	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$352,000.00	$184,000.00	$536,000.00	$0.00	$0.00	$0.00	$536,000.00	0
3	3.8	Equity, Diversity, and Inclusion in Recruitment, Hiring, and Retention	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
4	4.1	Implementation of Site Based SEL Program	All	No			All Schools Specific Schools: Vicente Martinez High 9-12		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
4	4.2	Mental Health Counseling	All	No			All Schools Specific Schools: Vicente Martinez High 9-12		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
4	4.3	Professional Development	All	No			All Schools Specific Schools: Vicente Martinez High 9-12		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0

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
$45,003,593	$2,853,063	6.340%	0.000%	6.340%	$2,908,300.00	0.000%	6.462 %	**Total:**	$2,908,300.00
								LEA-wide Total:	$2,508,300.00
								Limited Total:	$95,000.00
								Schoolwide Total:	$305,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Access to Instructional Materials	Yes	LEA-wide	English Learners Low Income	All Schools	$222,000.00	0
1	**1.3**	Professional Development	Yes	LEA-wide	English Learners Low Income	All Schools	$151,000.00	0
1	**1.4**	Common Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$62,500.00	0
1	**1.5**	Parent Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	0
1	**1.6**	Credit Recovery	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alhambra High School, Briones School, Vicente Martinez High School 9-12	$91,000.00	0
1	**1.7**	Tutoring/Intervention/Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$322,000.00	0

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	1.10	Course Access	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Alhambra High School, Martinez Junior High School 6-12	$88,000.00	0
1	1.11	College and Career Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$126,000.00	0
2	2.1	Professional Development (Integrated & Designated ELD and supporting Newcomer, LTEL and RFEP Students)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$95,000.00	0
2	2.3	Parent Engagement	Yes	LEA-wide	English Learners	All Schools	$30,000.00	0
2	2.6	Bilingual Para Educators	Yes	LEA-wide	English Learners	All Schools	$95,500.00	0
2	2.8	Newcomer Welcome/Intake Process	Yes	LEA-wide	English Learners	All Schools	$400.00	0
3	3.1	Implementation of Multi-Tiered Support System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$596,000.00	0
3	3.2	SEL and Behavioral Monitoring Tools	Yes	LEA-wide	English Learners Low Income	All Schools	$4,000.00	0
3	3.4	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$54,000.00	0
3	3.5	Counseling Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$434,400.00	0
3	3.7	School and Facility Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$536,000.00	0

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$6,075,600.00	$5,833,675.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Access to Instructional Materials	Yes	$649,500.00	612,088
1	**1.2**	Collaboration for Improved Instruction	No	$0.00	0
1	**1.3**	Professional Development	Yes	$258,000.00	206,932
1	**1.4**	Common Assessments	Yes	$61,000.00	56,800
1	**1.5**	Parent Education	Yes	$1,000.00	1000
1	**1.6**	Credit Recovery	Yes	$76,500.00	70725
1	**1.7**	Tutoring/Intervention/Enrichment	Yes	$1,948,000.00	1,866,363
1	**1.8**	Foundational Reading Instruction	No	$170,000.00	171,256
1	**1.9**	Algebra Readiness and Mastery	No	$0.00	0
1	**1.10**	Course Access	Yes	$87,500.00	81,547
1	**1.11**	College and Career Specialist	Yes	$138,000.00	138,447

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.1**	Professional Development (Integrated & Designated ELD and supporting Newcomer, LTEL and RFEP Students)	Yes	$96,300.00	92,462
2	**2.2**	Access to Instructional Materials	No	$11,000.00	2,304
2	**2.3**	Parent Engagement	Yes	$48,000.00	34,005
2	**2.4**	Tutoring/Intervention/ Enrichment	No	$48,200.00	48,948
2	**2.5**	Multilingual Celebrations	No	$1,000.00	1,000
2	**2.6**	Bilingual Para Educators	Yes	$111,500.00	108,114
2	**2.7**	Seal of Biliteracy	No	$600.00	600
2	**2.8**	Newcomer Welcome/Intake Process	Yes	$500.00	500
3	**3.1**	Implementation of Multi-Tiered Support System	Yes	$1,368,000.00	1,252,952
3	**3.2**	SEL and Behavioral Monitoring Tools	Yes	$10,000.00	20,641
3	**3.3**	Strategies for effective classroom behavior management	No	$0.00	1,070
3	**3.4**	Parent Engagement	Yes	$71,000.00	32,506
3	**3.5**	Counseling Support	Yes	$228,000.00	262,561

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)
3	**3.6**	Community Partnerships	No	$0.00	0
3	**3.7**	School and Facility Safety	Yes	$692,000.00	770,854
3	**3.8**	Equity, Diversity, and Inclusion in Recruitment, Hiring, and Retention	No	$0.00	0
4	**4.1**	Implementation of Site Based SEL Program	No		
4	**4.2**	Mental Health Counseling	No		
4	**4.3**	Professional Development	No		

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)
$2,789,264	$3,206,300.00	$2,856,820.00	$349,480.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Access to Instructional Materials	Yes	$257,500.00	221,306	0	
1	1.3	Professional Development	Yes	$168,000.00	146,922	0	
1	1.4	Common Assessments	Yes	$61,000.00	0	0	
1	1.5	Parent Education	Yes	$1,000.00	1,000	0	
1	1.6	Credit Recovery	Yes	$60,000.00	0	0	
1	1.7	Tutoring/Intervention/Enrichment	Yes	$472,000.00	433,116	0	
1	1.10	Course Access	Yes	$73,000.00	74,047	0	
1	1.11	College and Career Specialist	Yes	$124,000.00	124,602	0	
2	2.1	Professional Development (Integrated & Designated ELD and supporting Newcomer, LTEL and RFEP Students)	Yes	$96,300.00	92,462	0	
2	2.3	Parent Engagement	Yes	$46,000.00	32,506	0	
2	2.6	Bilingual Para Educators	Yes	$80,000.00	50,276	0	
2	2.8	Newcomer Welcome/Intake Process	Yes	$500.00	500	0	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	**3.1**	Implementation of Multi-Tiered Support System	Yes	$766,000.00	647,489	0	
3	**3.2**	SEL and Behavioral Monitoring Tools	Yes	$10,000.00	20,641	0	
3	**3.4**	Parent Engagement	Yes	$71,000.00	32,506	0	
3	**3.5**	Counseling Support	Yes	$228,000.00	208,593	0	
3	**3.7**	School and Facility Safety	Yes	$692,000.00	770,854	0	

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)
$43,294,523	$2,789,264	0.094	6.537%	$2,856,820.00	0.000%	6.599%	$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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