



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mountain Empire Unified School District

CDS Code: 37682130000000

School Year: 2024-25

LEA contact information:

Dr. Patrick Keeley

Superintendent

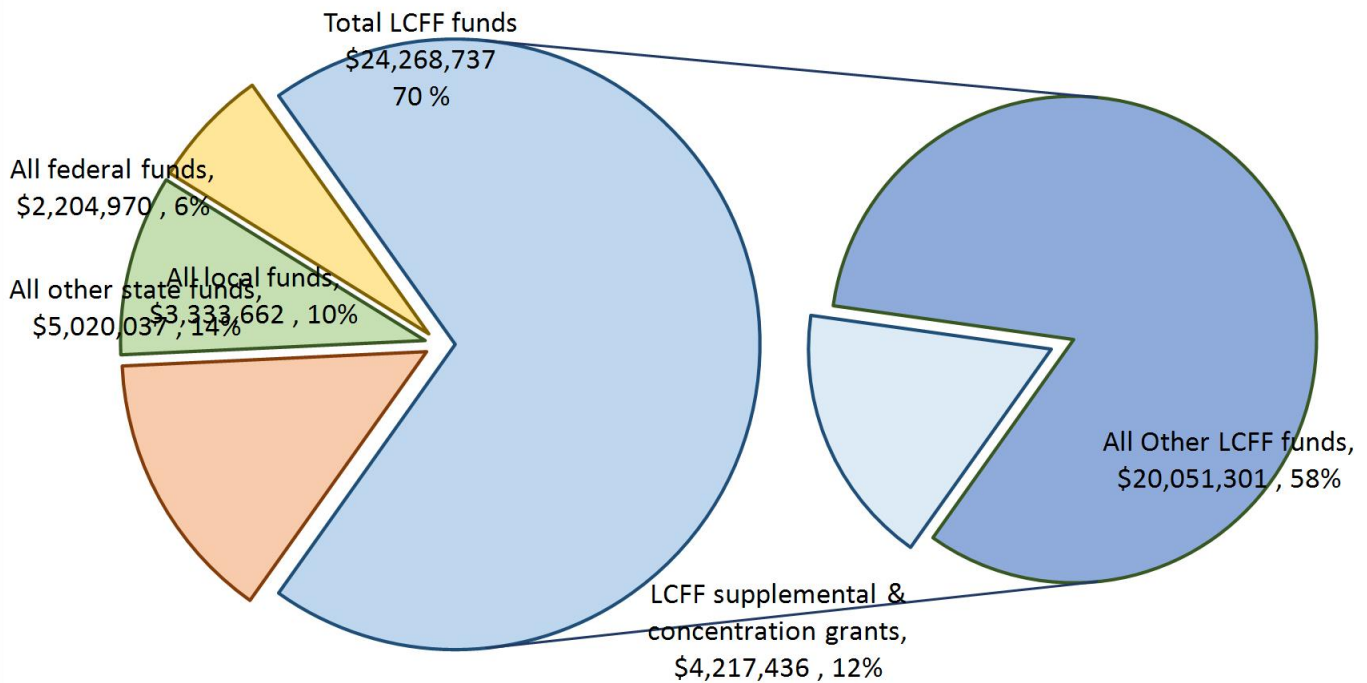
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

### **Budget Overview for the 2024-25 School Year**

## Projected Revenue by Fund Source

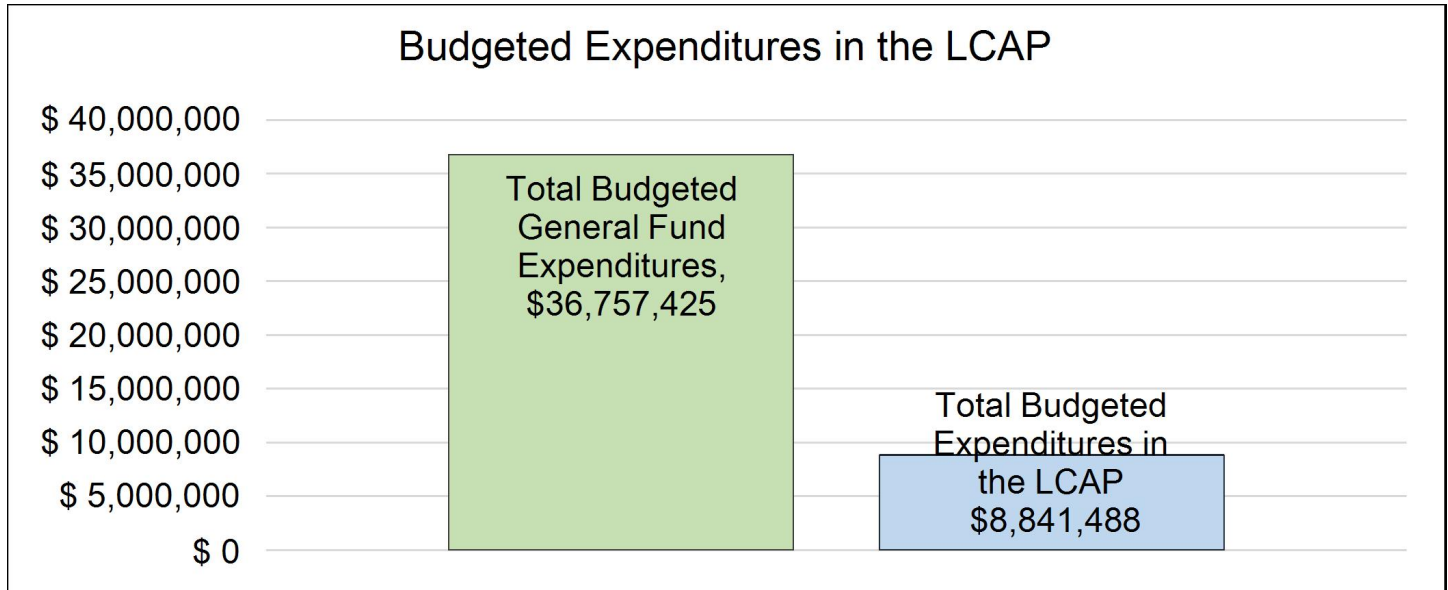


This chart shows the total general purpose revenue Mountain Empire Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mountain Empire Unified School District is \$34,827,406, of which \$24,268,737 is Local Control Funding Formula (LCFF), \$5,020,037 is other state funds, \$3,333,662 is local funds, and \$2,204,970 is federal funds. Of the \$24,268,737 in LCFF Funds, \$4,217,436 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 Mountain Empire Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Mountain Empire Unified School District plans to spend \$36,757,425 for the 2024-25 school year. Of that amount, \$8,841,488 is tied to actions/services in the LCAP and \$27,915,937 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

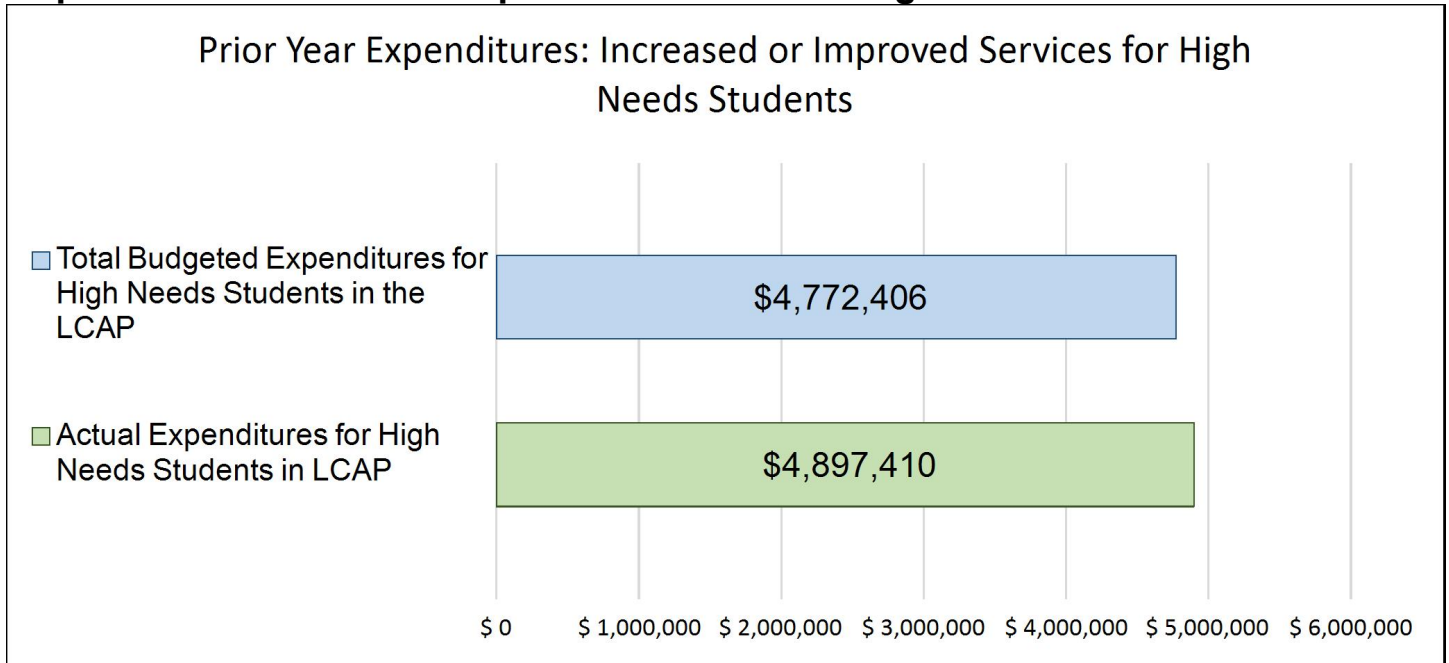
General fund expenditures not included in the LCAP are for the District's base program and include salaries, benefits, materials and supplies and services.

## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Mountain Empire Unified School District is projecting it will receive \$4,217,436 based on the enrollment of foster youth, English learner, and low-income students. Mountain Empire Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mountain Empire Unified School District plans to spend \$4,857,478 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Mountain Empire Unified School District's LCAP budgeted \$4,772,406 for planned actions to increase or improve services for high needs students. Mountain Empire Unified School District actually spent \$4,897,410 for actions to increase or improve services for high needs students in 2023-24.



## 2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mountain Empire Unified School District	Dr. Patrick Keeley Superintendent	patrick.keeley@meusd.org (619) 473-9022

# Goals and Actions

## Goal

Goal #	Description
1	Student engagement will increase in response to an enhanced culture and climate that builds mutual respect, trust, support and safety for students and staff.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Graduation Rate	90.3%. (DataQuest, 2019-20)	89.2%. (DataQuest, 2020-21)	92.5% (CA Dashboard, 2022)	89.2% (CA Dashboard, 2023)	98%
2. Dropout rate	middle school rate - 0 high school rate- 9.7% (DataQuest, 2019-20)	middle school rate - 0% high school rate- 6.9% (DataQuest, 2020-21)	middle school rate - 0% high school rate - 0% (DataQuest, 2021-22)	middle school rate - 0% high school rate - 0% (Dataquest 2022-23)	middle school - 0% high school - 0%
3. Suspension and Expulsion	Suspension rate-1.4% (2019 Dashboard) Expulsions - 0	Suspension rate - 0.3% Expulsions - 0 (DataQuest, 2020-21)	Suspension rate - 3.5% Expulsions - 0 (DataQuest, 2021-22)	Suspension rate - 4.9% Expulsions - 0% (DataQuest, 2022-23)	Suspension rate-1.0% Expulsions - 0
4. Attendance	89%	84.2%	87.54%	94.36% (June 2023-24)	95%
5. Chronic Absenteeism	7.1%	42.7%	46% English Learners - 55.7% American Indian - 64.9% SWD - 51.7% (CA Dashboard 2022)	43% English Learners - 47.4% American Indian - 69.5% SWD - 47.3% Homeless 58.1% (CA Dashboard 2023)	10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6. CHKS Survey results in the area of school safety and feeling of connectedness	2020-21- School Connectedness = 63% (Agree or Strongly Agree) School Safety - 70%	School Connectedness = 50.7% School Safety - 46.3% Agree or Strongly Agree (2021-22)	Students - School Connectedness: 49.25% School Safety: 56.75%  Families - School Connectedness: 60% School Safety: 60%  Teachers - School Connectedness: 38% School Safety: 45%  Agree/Strongly Agree (2022-23)	Students - School Connectedness: 49.4% School Safety: 55.4%  Families - School Connectedness: 84% School Safety: 78%  Teachers - School Connectedness: 91% School Safety: 85%  Agree/Strongly Agree (2023-24)	School Connectedness = 63% (Agree or Strongly Agree) School Safety - 70%
7. Maintain schools in good repair	100% earned a score of good or better on the FIT (2020)	7/8 schools = 87.5% earned a score of good or better on the FIT (2021) MEHS = Fair 88.24%	7/8 schools = 87.5% earned a score of good or better on the FIT (2022) Alt. Ed = Fair 88.24%	3/8 schools = 43% earned a score of good or better on the FIT (2023) Campo = Fair 84.53% Potrero = Poor 74.28% Alt. Ed = Fair 89.27% MEHS = Poor 43.68%	100%

## Goal Analysis

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

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

All planned actions and services for Goal 1: Student Engagement were implemented for the 2023-24 school year.

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

Action 1.2 There is a material difference above 10% between our 2023-24 budgeted expenditures and our estimated actual expenditures. The difference is due to negotiated salary and benefit increases for all staff what was not included in the original budget. This included salary and statutory benefit increases of 4% as well as an increased cost for Health & Welfare benefits of approximately 1.5%.

Action 1.3 There is a material difference above 10% from budgeted expenditures to estimated actual expenditures. Expenditures for professional development were less due to difficulty finding substitute teachers for coverage. Online training resources are also being utilized which is less expensive.

Action 1.5 There is a material difference of more than 10% from budgeted expenditures to estimated actual expenditures. The difference is due to negotiated salary and benefit increases for all staff what was not included in the original budget. This included salary and statutory benefit increases of 4% as well as an increased cost for Health & Welfare benefits of approximately 1.5%. Mental Health services for for an out of state student placement have increased due to required additional services.

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

The district's commitment to enhancing student success through a comprehensive system of support is evident in the implementation of each action within goal 1. Action 1.1 focused on the Multi-Tiered System of Supports (MTSS) for Social and Emotional Learning (SEL). The district collaborated with the MTSS team to establish clear benchmarks, interventions, and monitoring systems using data from the California (CA) Dashboard, attendance records, and behavioral information. This allowed for targeted support tailored to the specific needs of students and staff. The continued partnership of the Mending Matters program at the high school and junior high levels during the 2023-24 school year was a significant achievement. This expansion positively impacted student outcomes related to chronic absenteeism, demonstrating the effectiveness of targeted SEL interventions. However, the 2023 CA Dashboard identified new student groups needing support, indicating ongoing needs and the necessity for continuous adaptation. Additionally, inconsistencies in the MTSS framework across different educational levels—elementary versus secondary schools—were noted. Addressing this misalignment is essential to ensure consistent and effective support for all students.

Action 1.2 complemented the MTSS-SEL efforts by prioritizing comprehensive counseling services district-wide. The focus was on fostering resilience, promoting SEL, and building strong relationships with students and their families. By collaborating with the MTSS team, clear



benchmarks, interventions, and monitoring systems were defined to ensure all students, including those at preschool and elementary levels, received necessary support. The expanded counseling team used data to identify and address the specific needs of students and staff, providing targeted support to enhance student well-being. To address the holistic needs of students and families, additional funding was sought through the Community Schools grant. Initially awarded to four schools and recently extended to two more, this funding significantly bolstered the initiative's capacity to support the whole child and family.

Action 1.3 emphasized the importance of professional learning opportunities to build staff capacity in developing and implementing evidence-based programs and services. These initiatives aimed to meet the diverse needs of students, including English Learners, low-income students, and foster youth.

Professional learning opportunities offered included Positive Behavioral Interventions and Supports (PBIS), Restorative Circles, Youth Mental Health First Aid, and National Institute for School Leadership (NISL) training for school leaders. These programs focused on improving student and school culture with an emphasis on equity. However, several challenges impacted the implementation of Action 1.3. The district leveraged other initiatives, such as Early Literacy, and faced logistical difficulties, including the addition of the Mountain Empire Junior High School campus, which involved combining two schools and staffs. Additionally, a lack of substitute teachers limited the availability of release time for professional development.

Action 1.4 emphasized the importance of establishing and maintaining a safe, clean, and functional school environment conducive to the diverse needs of all students and staff. Despite facing challenges such as changing staff and declining facilities, the district remained committed to employing a proactive approach to ensure the safety and well-being of its educational community. To achieve this goal, regular inspections, risk assessments, and safety audits were conducted district-wide and at individual school sites. This proactive approach aimed to promptly identify and mitigate potential hazards, with a particular focus on addressing the safety requirements of unduplicated students. Up-to-date safety protocols, frequent drills, and tailored safety measures were implemented to safeguard the entire educational community. In addition to safety measures, the district prioritized the cleanliness and functionality of school facilities. Rigorous maintenance and cleaning schedules were enforced to create a healthy and conducive learning environment. Any necessary repairs or upgrades were expedited to ensure that students and staff could thrive in a comfortable and secure setting. Despite these efforts, Action 1.4 encountered several challenges. The district struggled with changing staff and declining facilities, which led to reactive rather than proactive responses to facility upgrades. Limited funding opportunities further compounded these challenges, particularly concerning significant upgrades needed at schools such as Mountain Empire High School and Potrero Elementary School.

Action 1.5 underscores the district's commitment to expanding the range of referral services available for students, staff, and the broader community, with a specific focus on addressing mental health challenges. The goal is to ensure that individuals have access to the support they need when facing mental health issues. In addition to expanding in-house services, the district is strengthening partnerships with local mental health providers and community organizations. This collaborative approach seeks to broaden the range of resources available to students, staff, and community members. By leveraging partnerships with external organizations, the district can offer a more comprehensive support network, ensuring that individuals have access to a diverse array of mental health services and resources. While expanding referral services presents opportunities to enhance mental health support within the district, it also comes with its challenges. Securing adequate funding and resources to develop and maintain in-house services may pose a significant obstacle. Additionally, building effective partnerships with external organizations requires careful coordination and collaboration. Despite the challenges, Action 1.5 holds the potential to significantly impact the mental health and well-being of students, staff, and the broader community. By expanding referral services and

strengthening partnerships, the district can create a more robust support system for individuals facing mental health challenges. By prioritizing mental health and fostering a culture of support and collaboration, the district is taking proactive steps to ensure that individuals have access to the resources and support they need to thrive.

Action 1.6 Culture of Equity were partially effective in fostering a Culture of Equity within MEUSD. There were measurable improvements in academic performance, student participation, and perceptions of inclusiveness, as well as reductions in disciplinary disparities. However, the degree of effectiveness varied across different metrics and student groups. While progress was made, the actions did not produce uniformly significant or desired results across all areas. Given the mixed effectiveness of Action 1.6, MEUSD will revise and enhance strategies to focus on targeted interventions, increase collaboration with educators, families, and community partners, leverage data more intensively to address specific needs, and expand professional development on equity and inclusion for staff.

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

While the district made significant strides towards achieving the goal of increasing student engagement through an enhanced culture and climate, several challenges impacted the full realization of planned actions. Resource constraints, scheduling conflicts, and the need for more comprehensive training and outreach limited the extent of implementation. However, the foundational steps taken in developing frameworks, increasing support services, and promoting equity set the stage for continued progress in the coming years. Moving forward, addressing these challenges and building on the initial successes will be crucial in fully achieving the desired outcomes.

With the development of the MEUSD District Vision and Strategic Planning work, Goal 1 will be reflected in Goals 1, 2, 3, and 4 of the 2024-25 LCAP based upon the educational partner feedback and restructuring of foci for the next LCAP cycle. The metrics similarly have been spread out amongst the new goals and the metrics and actions more defined based upon student group needs and comprehensive feedback analysis. This approach aims to create a more targeted and effective strategy to enhance student engagement and school climate, ensuring that all students and staff benefit from a supportive and respectful educational environment.

To address the complex needs of the rural communities and the students MEUSD serves, Community Schools Grant funding was sought out to increase and target specific needs through a whole child lens. Additionally, facilities are declining and with limited funding available, the annual FIT reports have shown a decrease in the number of schools earning a good or better rating. A district bond measure was added to the ballot to support these funding needs; however, the bond did not pass, and so facilities funding must be supplemented by other means. This underscores the need for innovative solutions and alternative funding strategies to maintain and improve school facilities, ensuring a safe and conducive learning environment for all students.

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

# Goals and Actions

## Goal

Goal #	Description
2	Students in MEUSD will benefit from the implementation of a system that supports high quality instruction and accelerates the learning of each student in the district.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basic Services, as measured by Local Indicator #1.	100% of teachers are appropriately assigned and fully credentialed 100% of students have access to California Standards Based instructional materials	87.4% of teachers are appropriately assigned and fully credentialed  100% of students have access to California Standards Based instructional materials	88% of teachers are appropriately assigned and fully credentialed  100% of students have access to California Standards Based instructional materials	88% of teachers are appropriately assigned and fully credentialed  100% of students have access to California Standards Based instructional materials	100% of teachers are appropriately assigned and fully credentialed  100% of students have access to California Standards Based instructional materials
Implementation of Standards, as measured by Local Indicator, Policy and Program section and implementation of standards section, where 5 =full implementation	ELA - 4 ELD - 4 Science- 3 History/Social Science - 3 Math - 3 CTE - 3 PE- 3 World Language.- 4 Health - 4 VAPA - 2	ELA: 4 ELD: 4 Science: 3 History/Social Science: 3 Mathematics: 3 CTE: 3 Phys Ed: 3 World Language: 4 Health: 4 VAPA: 2	ELA: 4 ELD: 4 Science: 3 History/Social Science: 3 Mathematics: 3 CTE: 3 Phys Ed: 3 World Language: 4 Health: 4 VAPA: 2	ELA: 4 ELD: 4 Science: 3 History/Social Science: 3 Mathematics: 3 CTE: 3 Phys Ed: 3 World Language: 4 Health: 4 VAPA: 2	ELA - 5 ELD - 5 Science- 4 History/Social Science - 4 Math - 4 CTE - 4 PE- 4 World Language.- 5 Health - 5 VAPA - 4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Broad Course of Study, as measured by the Local Indicator reflection; including to programs and services for unduplicated students and students with exceptional needs	Maintain 100% per Local Indicator reflection.	Maintain 100% per Local Indicator reflection.	Maintain 100% per Local Indicator reflection.	Maintain 100% per Local Indicator reflection.	100%
Academic Indicator, how the implementation of the programs and services to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency SBAC-CAASPP Scores in ELA and Mathematics, and Renaissance STAR Reading and STAR Math.	<p>SBAC ELA: All Students: 15.91% Met or Exceeded Standard English Learners: 15.28% Met or Exceeded Standard</p> <p>SBAC Math: All Students: 9.90% Met or Exceeded Standard English Learners: 9.67% Met or Exceeded Standard (2019 DataQuest, No CA Dashboard in 19-20)</p> <p>STAR data - 19-20, Renaissance Star Reading and Star Math 33% of cohort groups showed growth in reading, and</p>	<p>SBAC ELA: All Students: 28.53% Met or Exceeded Standard English Learners: 6.22% Met or Exceeded Standard</p> <p>SBAC Math: All Students: 14.69% Met or Exceeded Standard English Learners: 4.04% Met or Exceeded Standard (2020-21 DataQuest)</p> <p>STAR Reading: 2021-22 BOY: 27.6% At or Above Benchmark 2021-22 Fall: 33.2% At or Above Benchmark</p>	<p>SBAC ELA: All Students: 28.95% Met or Exceeded Standard English Learners: 6.50% Met or Exceeded Standard SWD: 14.56% Met or Exceeded Standard</p> <p>SBAC Math: All Students: 15.57% Met or Exceeded Standard English Learners: 4.70% Met or Exceeded Standard SWD: 4.40% Met or Exceeded Standard (2021-22 DataQuest)</p> <p>STAR Reading: 2022-23 BOY: 21% At or Above Benchmark</p>	<p>SBAC ELA: All Students: 28.52% Met or Exceeded Standard English Learners: 5.42% Met or Exceeded Standard SWD: 11.77% Met or Exceeded Standard</p> <p>SBAC Math: All Students: 17.2% Met or Exceeded Standard English Learners: 4.44% Met or Exceeded Standard SWD: 5.84% Met or Exceeded Standard (2022-23 DataQuest)</p> <p>STAR Reading: 2023-24 BOY: 20.3% At or Above Benchmark</p>	<p>SBAC ELA: All Students: 60% Met or Exceeded Standard English Learners: 24% Met or Exceeded Standard SWD: 24% Met or Exceeded Standard</p> <p>SBAC Math: 50% Met or Exceeded Standard English Learners: 20% Met or Exceeded Standard SWD: 20% Met or Exceeded Standard</p> <p>STAR Reading: 33% cohorts showed growth STAR Math: 53% cohorts showed growth</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	53% showed growth in math.	2021-22 EOY: 31.2% At or Above Benchmark (STAR Renaissance)  STAR Math: 2021-22 BOY: 32.2% At or Above Benchmark 2021-22 Fall: 41.2% At or Above Benchmark 2021-22 EOY: 35% At or Above Benchmark (STAR Renaissance)	2022-23 Fall: 19% At or Above Benchmark 2022-23 EOY: 46.2% At or Above Benchmark (STAR Renaissance)  STAR Math: 2022-23 BOY: 32% At or Above Benchmark 2022-23 Fall: 25% At or Above Benchmark 2022-23 EOY: 53.2% At or Above Benchmark (STAR Renaissance)	2023-24 Fall: 27.4% At or Above Benchmark 2023-24 EOY: 23.5% At or Above Benchmark (STAR Renaissance)  STAR Math: 2023-24 BOY: 28.75% At or Above Benchmark 2023-24 Fall: 32.81% At or Above Benchmark 2023-24 EOY: 36% At or Above Benchmark (STAR Renaissance)	
Other Pupil Outcomes; as measured by California Science Test (CAST) and Physical Fitness Test (PFT) participation rates	California Science Test (CAST): 20.33% met or exceeded standard  HFZ - currently waived For 2018-19: AC 5th-46.4%; 7th-54.8; 9th-44.6 BC 5th-53.6%; 7th-63%; 9th-65.3	California Science Test (CAST): 14.43% Met or Exceeded Standard (2020-21)  HFZ - currently waived Participation Rate 5th: 88% 7th: 95% 9th: 65% (2021-22)	California Science Test (CAST): 16.49% Met or Exceeded Standard (2021-22)  Physical Fitness Test (PFT): HFZ - currently waived Participation Rate 5th: 94% 7th: 98% 9th: 88% (2022-23)	California Science Test (CAST): 30.18% Met or Exceeded Standard (2022-23 DataQuest)  Physical Fitness Test (PFT): HFZ - currently waived Participation Rate 5th: 98.6% 7th: 98.4% 9th: 100% (2023-24)	California Science Test (CAST): 35% met or exceeded  Physical Fitness Test (PFT): 100% Participation rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Indicator, as measured by the percent prepared on the Dashboard	19-20 - 25.5% prepared, impacted by school closures 18-19 - 40.6% prepared	2020-21: All Students: 100% EL: 27% SWD: 18% Homeless: 1% Foster: 1%  For 2020-21, only student participation in measures reported.	There is no comparable data for "CCI Report" in the 2022 CA Dashboard. View metrics for A-G completion, CTE pathway completion, AP pass rate, SBAC assessments for SBE approved CCI measures.	All Students: 20.2% EL: 6.8% SWD: 9.1% Homeless: >1% Foster: >1% (2023 CA Dashboard)	60% prepared for College and Career
A-G completion / CTE sequences	2019-20; A- G - 24% CTE completion - 10%	A-G: 44.3% CTE completion: 11% (2020-21 DataQuest)	A-G: 32.7% CTE completion: 0.9% (2021-22 DataQuest)	A-G: 35.1% CTE completion: 3.8% (2022-23 DataQuest)	A-G completion: 50% CTE completion: 25%
Increase AP Pass Rate	In 2019-20 75 students took a total of 108 AP Exams with a 42.67% pass rate.	2020-21: 60 students took a total of 87 AP Exams with a 24% pass rate.	2021-22: 27 students took a total of 35 AP exams with a 60% pass rate	2022-23: 33 students took a total of AP exams with a 44% pass rate	AP Pass Rate: 50% or above
Increase % of students indicating college readiness in English Language Arts and Mathematics as ready and conditionally ready (Early Assessment)	7.38% of all 11th grade students designated as "Ready" in ELA  2.59% of all 11th grade students	7% of all 11th grade students designated as "Ready" in ELA  0% of all 11th grade students designated as "Ready" in Math (CAASPP 2021-22)	30% of all 11th grade students designated as "Ready" in ELA  11% of all 11th grade students designated as "Ready" in Math (CAASPP 2022-23)	20.0% of all 11th grade students designated as "Ready" in ELA  11% of all 11th grade students designated	10% of all 11th grade students designated as "Ready" in ELA  7% of all 11th grade students designated as "Ready" in Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Program – EAP)	designated as "Ready" in Math (CAASPP 2020-21)			as "Ready" in Math (CAASPP 2022-23)	

## Goal Analysis

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

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

All planned actions and services for Goal 2: High Quality Instruction were implemented for the 2023-24 school year.

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

Action 2.6 There is a material difference greater than 10% between our 2023-24 budgeted expenditures and our estimated actual expenditures. The District has not spent as much on technology as originally budgeted due to no allocation of approximately \$50,000 in REAP funding and continued use of current equipment delaying replacement.

Action 2.7 There is a material difference greater than 10% between our 2023-24 budgeted expenditures and our estimated actual expenditures for extended learning expenditures. The district is spending down prior year apportionments for ELOP which has resulted in increased expenditures above the original budget.

Action 2.8 There is a material difference greater than 10% between our 2023-24 budgeted expenditures and our estimated actual expenditures due to the reduction of 1 certificated employee for homeschooling which was not needed due to the return to in person instruction.

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

During the three-year LCAP cycle, the effectiveness of various actions under Goal 2 in Mountain Empire Unified School District (MEUSD) varied. While the implementation of all 11 actions occurred during the 2023-24 school year, minimal growth was observed across student groups, with students with disabilities, English Learners, Hispanic, and Socioeconomically Disadvantaged student groups experiencing declines in academic performance, as indicated by the 2023 CA Dashboard Academic Data. Consequently, a root cause analysis was



conducted, leading to the reorganization of this goal into Goal 3 in the 2024-25 LCAP, focusing on the development of a district-wide professional development plan to support the needs of both students and adults within the system.

Under Goal 2, MEUSD implemented various actions and services to support academic achievement, with a focus on equitable access to rigorous, standards-aligned courses. Emphasis was placed on Early Literacy initiatives (Actions 2.3, 2.10), with continued support for Early Literacy TOSAs at elementary sites, incorporating instructional coaching for classroom teachers. Career and Technical Education (CTE) pathways (Actions 2.2, 2.3) were also enhanced to offer engaging educational opportunities aligned with college and career readiness standards. However, challenges were identified, such as low reported numbers for students in CTE pathways due to changes in staff responsibilities, which have now been rectified moving forward to ensure accurate data and improved outcomes. Additionally, an increase in high school students opting out of statewide assessments to focus on AP testing was noted, prompting a need for a review of testing scheduling and campaigns to increase student participation in future LCAP cycles.

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

With the development of the MEUSD District Vision and Strategic Planning work, Goal 2 will be reflected in Goals 3, 4, and 5 of the 2024-25 LCAP based upon the educational partner feedback and restructuring of foci for the next LCAP cycle. The metrics similarly have been spread out amongst the new goals and the metrics and actions more defined based upon student group needs and comprehensive feedback analysis.

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

# Goals and Actions

## Goal

Goal #	Description
3	Strengthen relationships between the district and the families/community in order to provide a community-wide positive support system and engage parents as partners in education.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Survey data on families regarding relationships and parent involvement in the schools	2020-21 Relationships 3.27/5.0 Parent Involvement 2.93/5	The baseline for this metric is being set using 2020-21 data. New data will be available for the 2021-22 school year in Winter of 2023.	40% of Families Strongly Agree that they are actively involved in their child's school.  63% of Families reported that they attended parent/teacher conferences at their child's school. (School Climate Survey 2023)	84% of Families agree that they are actively involved in their child's school.  86% of Families reported that they attended parent/teacher conferences at their child's school. (School Climate Survey 2024)	By June of 2024, 55% of parents/guardians will report that they are actively involved in their child's school.  By June 2024, 75% parents/guardians will report that they attended parent/teacher conferences at their child's school.
2. Parent and Family Representation	Currently, the district partners with our local Tribal Leadership for the three reservations in the District.	Partnerships include: 1. Tribal Leadership 2. Community Liaison - Bilingual	In 2022-23, 20% of parents attend and participate in school events and activities, including parents of American Indian, students with disabilities, and	2023-2024: <ul style="list-style-type: none"> <li>All schools have a School Site Council (SSC).</li> <li>All schools with an EL</li> </ul>	By June 2024, ensure representation and participation of 60% of parents and families, specifically for our American Indian, students with disabilities, and Multilingual (English

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Multilingual (English Learners).	<p>count over 21 have an English Learner Advisory Committee (ELAC) (Campo ES, Clover Flat ES, Potrero ES, MEJH, MEHS).</p> <ul style="list-style-type: none"> <li>• MEUSD has a District English Learner Advisory Committee (DELAC).</li> <li>• MEUSD has an Indian Education Alliance Committee (Title VI)</li> <li>• MEUSD participates in the East County SELPA</li> </ul>	Learners) at school activities, parent meetings at both the district and site level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3. Parent Engagement Opportunities	Baseline to be established through use of Parent surveys in Fall of 2021.	51 families participated in Parent Surveys in 2021-22.	206 families participated in Parent Surveys in 2022-23.	223 families participated in Parent Surveys in 2023-24.	By June 2024, parents/guardians will be provided in a minimum of 5 opportunities per year to provide input on district and/or site level decisions.

## Goal Analysis

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

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

All planned actions and services for Goal 3: Parent and Family Engagement were implemented for the 2022-23 school year.

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

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

Throughout the three-year LCAP (Local Control and Accountability Plan) cycle, our focus on Goal 3: Parent and Family Engagement has seen significant strides, particularly with the introduction of new communication tools and strategies. With the implementation of a revamped district website and a comprehensive mass communication platform, our district and school leadership embarked on a mission to enhance engagement between families, staff, and the community at large.

The regular communication plan, disseminated weekly at the site level and monthly district-wide, served as a cornerstone of our efforts. This consistent flow of information aimed to bridge the gap between home and school, keeping families informed about school activities, events,

and academic progress. By establishing this routine, we sought to foster a sense of inclusion and belonging among parents and caregivers, ultimately empowering them to play a more active role in their child's education.

Feedback from our educational partners underscored the importance of going beyond basic updates and announcements. Recognizing the diverse needs and interests of our families, we pivoted to offer tailored workshops and resources. These workshops, designed to address specific areas of interest or concern, provided invaluable opportunities for parents to gain insights, share experiences, and build connections with each other and with school staff. By aligning our outreach efforts with the expressed needs of our community, we aimed to cultivate a deeper sense of partnership and collaboration.

However, our journey toward effective parent and family engagement didn't end with workshops and newsletters. Recognizing the significance of transparency in fostering trust and collaboration, we committed to sharing district data and growth metrics in a more accessible and comprehensible manner. By demystifying complex data sets and articulating our progress in clear, relatable terms, we aimed to invite greater involvement and ownership from all stakeholders in the educational process.

In evaluating the effectiveness of these actions, it's crucial to consider both quantitative metrics and qualitative feedback. While metrics such as workshop attendance rates and website traffic provide valuable insights into engagement levels, the real impact lies in the stories and experiences shared by our families. As we continue to refine our approach to parent and family engagement, guided by ongoing feedback and reflection, we remain steadfast in our commitment to creating a culture of collaboration, transparency, and support for student success.

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

With the development of the MEUSD District Vision and Strategic Planning work, Goal 3 will be reflected in Goals 1 of the 2024-25 LCAP based upon the educational partner feedback and restructuring of foci for the next LCAP cycle. The metrics similarly have been spread out amongst the new goal and the metrics and actions more defined based upon student group needs and comprehensive feedback analysis.

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

# Goals and Actions

## Goal

Goal #	Description
4	By June of 2023 MEUSD will research, design and Implement a system of instruction and support that will accelerate the success of the English Learners as evidenced by improvement in the English Learner Progress Indicator and disaggregated SBAC scores.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Progress	2019-20: 43.1% making progress toward English language proficiency (CA Dashboard)	2020-21: 13.98% making progress toward English language proficiency (ELPAC Report 2020, TOMS Report 2020, No CA Dashboard reported)	2021-22: 45.6% making progress toward English language proficiency (CA Dashboard 2022)  15.57% Overall Level 4 (ELPAC Spring 2022)	53.6% making progress toward English language proficiency (CA Dashboard 2023)  9.26% Overall Level 4 (ELPAC Spring 2023)	53.1% making progress toward English Language Proficiency.  25% English Learners overall level 4 on ELPAC
EL reclassification rate	2019-20: 9.6%	2020-21: 10%	2021-22: 6%	2022-23: 4% 2023:24: 7%	18%
EL parent involvement	Establish baseline in 2021-22 by increased DELAC participation, and increase 5% each year.	2021-22 DELAC participation: baseline 16 participants	2022-23 DELAC Participation: 10 participants	2023-24 DELAC Participation: 10 participants as of 12/7/23	baseline +15%

## Goal Analysis

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

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

All planned actions and services for Goal 4: English Learner Progress were implemented for the 2023-24 school year.

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

Action 4.1 There is a material difference between the 2023-24 budgeted expenditures and our estimated actual expenditures of more than 10%. The District has not spent as much on professional development for English Learners due to inability to find substitutes for classroom coverage and increased salary and benefits for the Community Liaison of 4%.

Action 4.2 There is a material difference between the 2023-24 budgeted expenditures and the estimated actual expenditures of more than 10%. The increase is due to salary and statutory benefit increases of 4% as well as an increase of approximately 1.5% for health and welfare benefits.

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

Throughout the three-year Local Control and Accountability Plan (LCAP) cycle, Goal 4, centered on English Learner Progress, underwent strategic actions to enhance outcomes for English Learners (ELs) within MEUSD. Recognizing the significance of professional development in supporting EL progress, challenges arose due to a shortage of substitutes, hindering external training programs' implementation. To tackle this, MEUSD opted to cultivate internal expertise, aiming for sustainable solutions to better cater to ELs' needs. This shift toward in-house development signifies a proactive stance in overcoming resource constraints and aligning professional development with district priorities, with the effectiveness hinging on the in-house training program's quality and ongoing support provided to educators.

Transitioning into the 2024-25 LCAP, MEUSD will adopt a new data dashboard, Action 4.3, signifying a notable shift in monitoring and evaluating EL progress. This indicates a dedication to utilizing data for informed decision-making, albeit contingent on factors like dashboard usability, staff training, and data metric alignment with district goals (Actions 4.1, 4.3, 4.4 and 4.5). Given the minimal usage of the current platform, Ellevation, which predominantly saw district-level staff engagement, the introduction of eduCLIMBER aims to streamline student data accessibility for teachers and site-based staff alike, facilitating data-driven instructional practices.

Engaging parents and families, Action 4.2, in the educational process remains pivotal for EL success. MEUSD's proactive approach involves partnering workshops with site-based ELAC and district DELAC meetings, aiming to boost participation and empower parents with relevant skills and knowledge. However, the effectiveness of these workshops will depend on their reach, impact, and ongoing efforts to build trust and cultural competence within the school community.

Incorporating Action 4.5, Support for Dual Immersion, MEUSD strives to provide training, resources, and support for the dual immersion program. This underscores the district's commitment to fostering bilingualism and biliteracy among students, aligning with the broader goal of promoting EL progress.

Overall, these outlined actions reflect a holistic approach to addressing EL needs within MEUSD. By investing in professional development, adopting a new data dashboard, enhancing parent and family engagement, and supporting dual immersion programs, the district showcases dedication to continuous improvement and equity. However, the effectiveness of these actions hinges on implementation quality, ongoing support, and responsiveness to ELs' evolving needs and their families'.

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

With the development of the MEUSD District Vision and Strategic Planning work, Goal 4 will be reflected in Goal 3 of the 2024-25 LCAP based upon the educational partner feedback and restructuring of foci for the next LCAP cycle. The metrics similarly have been spread out amongst the new goal and the metrics and actions more defined based upon student group needs and comprehensive feedback analysis.

**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.**





# 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
Mountain Empire Unified School District	Dr. Patrick Keeley Superintendent	patrick.keeley@meusd.org (619) 473-9022

## Plan Summary [2024-25]

### General Information

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

The Mountain Empire Unified School District (MEUSD) spans over 660 square miles in the southeasternmost part of San Diego County, bordering Baja California, Mexico to the south and Imperial County to the east. Our district, situated in mountainous terrain with elevations ranging from 2,500 to 6,000 feet, serves a diverse and resilient community, educating approximately 1,824 students from preschool through grade 12.

Despite the challenges of limited access to technology and logistical difficulties due to our expansive rural area, MEUSD is committed to overcoming these obstacles and fostering strong community relationships. Our student body is multicultural, primarily Hispanic (61.5%), White (27.1%), and Native American (4.1%), with over 46% benefiting from the free and reduced lunch program and 28% being English Language Learners. We offer a range of programs, including Early Childhood Education, Dual Immersion, Career and Technical Education (CTE) pathways, and College Prep courses, all aimed at meeting the varied needs of our students.

Hillside Jr. Sr. High and Sunrise High, identified for having non-stability rates greater than 25% and socioeconomically disadvantaged pupil rates over 70%, will receive Equity Multiplier funding. Additionally, MEUSD has been awarded the Community Schools Partnership Program grant for multiple schools, supporting strategies that include integrated support services, extended learning time, and collaborative leadership. Community Schools in MEUSD are as follows: Campo Elementary School, Clover Flat Elementary School, Potrero Elementary School, Mountain Empire Junior High School, Hillside Jr. Sr. High, and Sunrise High.

Over the past two years, MEUSD has engaged in developing our Portrait of a Graduate through a collaborative visioning process involving extensive community input. This effort reflects our commitment to preparing students for a world of constant learning and change. Our graduates, whether they stay in our local mountains or move elsewhere, will compete globally for jobs and opportunities, many of which did not exist five years ago.

Our vision, shaped by students, staff, parents, and community members, aspires for our graduates to be adaptive, creative, curious, compassionate, and self-directed. This vision was crafted through various methods, including student summits, empathy interviews, listening sessions, community surveys, and four all-day Guiding Coalition sessions with staff, students, parents, and community members. In Summer 2022, our Superintendent, Board of Education, and Leadership Team initiated the development of a long-term vision for MEUSD, which includes the Portrait of a Graduate, Portrait of an Adult, and our Systems Portrait. These aspirational portraits represent our long-term success plans for the district. They were created through reflective conversations, exploration of future trends, and design exercises, considering the needs of all members of Mountain Empire.

Our district has also focused on supporting the needs of students and families through the Community Schools Partnership Program grants, aiming to improve academic outcomes and whole-child engagement. They provide mental and behavioral health services, social-emotional learning, and restorative justice practices, ensuring students, families, and community members are full partners in decision-making processes. By embracing this community-driven approach, we aim to create campuses that serve as community hubs, offering essential services to close opportunity gaps and support equitable student learning outcomes.

## Reflections: Annual Performance

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

Reflecting on the annual performance based on the review of the California School Dashboard and local data for the Mountain Empire Unified School District (MEUSD) brings to light some critical areas that need attention and improvement. The district's identification for Differentiated Assistance based on the Dashboard Indicators for Academics, Suspensions, and College and Career Readiness underscores the complexity and depth of challenges facing the district.

The data on Academic Indicators, particularly in English Language Arts (ELA) and Math, reveals significant disparities among various student groups within the Mountain Empire Unified School District (MEUSD). English Learners, Hispanic students, Socioeconomically Disadvantaged students, and Students with Disabilities consistently perform at the lowest levels, as indicated by red ratings on the 2023 California School Dashboard. This highlights systemic issues in providing equitable access to quality education and targeted support for these groups. Addressing these disparities requires tailored interventions, such as specialized language support for English Learners and differentiated

instruction for Students with Disabilities. These needs align with actions under Goal 3 of our Local Control and Accountability Plan (LCAP), specifically actions 3.1, 3.2, 3.3, and 3.4.

The 2023 California School Dashboard identified several schools and student groups with critical needs in ELA performance, signaling the necessity for targeted interventions:

- Campo Elementary: English Learners and Students with Disabilities.
- Clover Flat Elementary: Socioeconomically Disadvantaged students, Hispanic students, and All students.
- Potrero Elementary School: Socioeconomically Disadvantaged students, Hispanic students, English Learners, and All students.
- Mountain Empire Junior High School: Socioeconomically Disadvantaged students, Hispanic students, English Learners, and All students.

Similarly, red indicators for Math performance were identified across the district for Students with Disabilities, and at Campo Elementary for English Learners and Students with Disabilities. Additionally, English Learner Progress was a red indicator at Campo Elementary.

These findings underscore the urgent need for strategic and targeted actions to address educational inequities and improve outcomes for all students.

The College and Career Readiness Indicator also presents a concern, with English Learners falling into the red category for Mountain Empire High School. This signals a potential gap in preparing these students for post-secondary education and future career opportunities. Enhancing resources and programs aimed at college and career readiness, particularly for marginalized student groups, will be crucial in addressing this issue. This need is supported by actions under Goal 3, specifically actions 3.1, 3.3, and 3.4, and Goal 5, actions 5.1.

Chronic absenteeism emerges as another significant challenge, with White, Homeless, and American Indian students identified in the red. Chronic absenteeism can have detrimental effects on student learning and academic achievement. Implementing strategies to address the root causes of absenteeism, such as providing support services for homeless students and culturally responsive interventions for American Indian students, can help improve attendance rates and overall student outcomes. This need is supported by actions under Goal 4, specifically actions 4.1, 4.2, 4.3, and 4.4. The 2023 California School Dashboard identified a few schools and specific student groups with critical needs in Pupil Engagement, specifically chronic absenteeism:

- Clover Flat Elementary: Socioeconomically Disadvantaged, Students with Disabilities, Hispanic, White, and All students.
- Descanso Elementary: Students with Disabilities, and White students.
- Mountain Empire Junior High: All students and the following student groups - Students with Disabilities, Hispanic, Socioeconomically Disadvantaged, and White students.

Furthermore, the suspension rates highlight disparities in disciplinary practices, with Socioeconomically Disadvantaged students, Hispanic students, English Learners, and African American students disproportionately affected. This underscores the importance of adopting restorative justice practices and culturally responsive approaches to discipline to create a more inclusive and supportive school environment. This need is supported by actions under Goal 4, specifically actions 4.1, 4.2, 4.3, and 4.4. The 2023 California School Dashboard identified a few schools and specific student groups with critical needs with School Climate, specifically Suspension rates:

- Mountain Empire Junior High: English Learners, Socioeconomically Disadvantaged, Hispanic, and All students.
- Mountain Empire High: English Learners, Students with Disabilities, Socioeconomically Disadvantaged, Hispanic, and All students.

Overall, the data from the California School Dashboard and local sources paint a sobering picture of the challenges facing MEUSD in terms of academic achievement, student well-being, and equity. Moving forward, it will be imperative for the district to prioritize targeted interventions, allocate resources effectively, and engage stakeholders collaboratively to address these challenges and create a more equitable and inclusive learning environment for all students.

## Reflections: Technical Assistance

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

MEUSD's journey in Differentiated Assistance has been marked by collaborative efforts with the San Diego County Office of Education (SDCOE). This reflection explores the partnership between MEUSD's Differentiated Assistance Team and SDCOE, highlighting their collective work in data analysis, action plan development, LCAP alignment, integration of the Compliance and Improvement Monitoring Process (CIM) for Special Education, and root cause analysis.

The Differentiated Assistance Team comprises dedicated individuals committed to improving student outcomes and fostering equity within MEUSD. Team members include the Director of Education and Instructional Services, Director of Human Resources and Special Education, Principal of Mountain Empire High School, Principal of Clover Flat Elementary School, Community Schools Coordinator, and SDCOE Differentiated Assistance Coach.

The collaboration between MEUSD's Differentiated Assistance Team and SDCOE has been instrumental in guiding the district's improvement efforts. Together, they have engaged in the following activities:

1. **Data Analysis:** The team conducts thorough data analysis to identify areas of need and inform decision-making. By examining student performance data, attendance records, and other metrics, they gain insights into the specific challenges facing MEUSD.
2. **Action Plan Development and Implementation:** Based on the findings from data analysis, the team collaboratively develops action plans aimed at addressing the identified needs. These action plans outline strategic interventions and initiatives to support student success and improve outcomes across priority areas.
3. **LCAP Alignment:** The team ensures alignment between MEUSD's Local Control and Accountability Plan (LCAP) and the district's improvement efforts. By integrating Differentiated Assistance priorities into the LCAP goals and strategies, MEUSD maximizes resources and fosters coherence in its approach to improvement.
4. **Integration of CIM for Special Education:** MEUSD's Differentiated Assistance Team is also working to align the Compliance and Improvement Monitoring Process (CIM) for Special Education with the LCAP goals and strategies. This integration ensures that efforts to address special education compliance and improvement align with the broader goals of the district, promoting a cohesive and coordinated approach to student support.

5. Root Cause Analysis: Through collaborative efforts, the team has engaged in root cause analysis to determine areas of focus. This process revealed that Tier I instruction in the area of Math for Students with Disabilities is a critical area requiring targeted intervention and support.

MEUSD's Differentiated Assistance Team meets regularly throughout the school year to monitor progress, evaluate the effectiveness of interventions, and adjust strategies as needed. These meetings serve as opportunities for collaborative problem-solving, sharing best practices, and leveraging the expertise of team members and SDCOE support staff.

## **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.

Clover Flat Elementary

### ***Support for Identified Schools***

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

Mountain Empire Unified is committed to providing ongoing support and resources to Clover Flat Elementary School, ensuring it can address challenges and achieve educational excellence. The Education and Instructional Services department will provide support and guidance to Clover Flat as it has been identified for Comprehensive Support and Improvement (CSI) due to state accountability measures. This collaboration initiates with an annual meeting where the department's leadership and Clover Flat's school leadership come together to examine the school's CSI status and plan a detailed annual needs assessment.

This forward-looking effort will delve into both quantitative and qualitative data—examining California Dashboard metrics, attendance and suspension rates, academic assessments, and gathering insights through surveys, focus groups, and empathy interviews. This dual-faceted analysis ensures that the professional development and assistance provided are finely tuned to meet Clover Flat's specific needs, laying the groundwork for significant educational advancements.

Looking ahead, Clover Flat Elementary School faces CSI due to underperformance across almost all dashboard indicators, notably in the areas of Chronic Absenteeism and ELA and Mathematics Academic indicators, affecting diverse student groups, such as Socioeconomically Disadvantaged youth, Students with Disabilities, Hispanic, and White student groups. To address these challenges, the Education and Instructional Services department will collaborate with Clover Flat Elementary school leadership to conduct a root cause analysis, complemented by a comprehensive needs assessment in collaboration with key educational partners, including the School Site Council (SSC), School Instructional Leadership Team, and the English Learner Advisory Committee (ELAC). After this assessment, discussions on common trends, needs, and the application of evidence-based strategies tailored to the school's unique circumstances will follow.

The process of selecting evidence-based interventions will start with an exhaustive review of research and best practices, focusing on strategies proven effective for similar demographics and educational contexts. This ensures a custom approach to tackle the root causes of underperformance at Clover Flat. Evidence based interventions will include professional development for school staff and school leadership, as well as specific interventions to address the identified dashboard indicator areas and student groups as explored during the root cause analysis.

To identify and rectify resource inequities, Mountain Empire Unified and Clover Flat will employ a comprehensive strategy. This includes a detailed examination of quantitative data across schools to identify funding, staffing, and resource disparities. Additionally, stakeholder feedback will be integral, utilizing surveys and focus groups to uncover deeper insights into inequalities that may not be immediately evident through quantitative analysis alone. This proactive and inclusive approach is designed to ensure every student at Clover Flat Elementary School has access to the high-quality education they deserve.

### ***Monitoring and Evaluating Effectiveness***

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

Mountain Empire Unified commits to a rigorous monitoring process for the Comprehensive Support and Improvement (CSI) plan for Clover Flat Elementary School, ensuring it effectively supports student and school improvement. This process will involve a systematic approach to collect, organize, and analyze data critical for assessing the plan's implementation and impact.

The LEA and school site will implement a structured data collection framework that encompasses both quantitative and qualitative data. Quantitative data will include metrics from the state Dashboard, attendance records, assessment scores, and graduation rates. Qualitative data will be gathered through surveys, interviews, and focus groups with educational partners, including students, parents, teachers, and administrators. MEUSD will employ analytical tools and methods to examine the collected data. This will include trend analysis, comparative analysis against established goals, and identification of areas needing targeted support. Regular progress reports will be generated to provide updates on the implementation stages and effectiveness of the CSI plan.

Evaluating the effectiveness of the CSI plan is crucial to ensure it meets its objectives in supporting student and school improvement. To evaluate the plan's effectiveness, MEUSD will collect a broad range of data deemed sufficient for comprehensive analysis. This includes outcomes from the state Dashboard, which reflect academic performance, graduation rates, absenteeism, and other relevant metrics. Additionally, feedback from educational partners gathered through surveys, interviews, and focus groups will supplement the quantitative data, providing insights into the qualitative impact of the CSI plan. MEUSD will analyze the outcomes against the objectives outlined in the CSI plan. This analysis will focus on identifying patterns of improvement, areas of success, and aspects requiring further attention or adjustment. Based on the outcome analysis, MEUSD will engage in a continuous improvement process. This involves revising the CSI plan as needed, based on evidence and feedback, to better meet the needs of students and the school. MEUSD will monitor document changes and rationales to ensure transparency and accountability. Through this comprehensive approach to monitoring and evaluating the CSI plan, MEUSD aims to ensure that interventions are effectively supporting the intended outcomes of enhanced student performance and overall school improvement.



# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	LCAP Surveys included input from classified and certificated staff, Strategic Planning Committee Meetings, Regular Board of Education meetings, and Differentiated Assistance Team meetings.
Other School Personnel	LCAP Surveys included input from classified and certificated staff, Strategic Planning Committee Meetings, Regular Board of Education meetings, and Differentiated Assistance Team meetings.
Principals and District Administrators	LCAP Surveys included input from classified and certificated staff, Strategic Planning Committee Meetings, Regular Board of Education meetings, and Differentiated Assistance Team meetings.
Local Bargaining Units (CSEA, META)	LCAP Surveys included input from classified and certificated staff, Strategic Planning Committee Meetings, Regular Board of Education meetings.
Parent Advisory Committee	LCAP Surveys included input from parents and guardians, Strategic Planning Committee meetings, Regular Board of Education meetings, School Site Council, Indian Education Alliance Committee, English Learner Advisory Committee, and District English Learner Advisory Committee meetings.
Parents and Families	LCAP Surveys included input from parents and guardians, Strategic Planning Committee meetings, Regular Board of Education meetings, School Site Council, Indian Education Alliance Committee, English Learner Advisory Committee, and District English Learner Advisory Committee meetings.
Parents and Families of Students of Exceptional Needs	LCAP Surveys included input from parents and guardians of students with exceptional needs, Strategic Planning Committee meetings,

Educational Partner(s)	Process for Engagement
	Regular Board of Education meetings, School Site Council, Indian Education Alliance Committee, English Learner Advisory Committee, and District English Learner Advisory Committee meetings.
Students	LCAP surveys included input from students, Student empathy interviews, and Strategic Planning Committee workgroups
District English Learner Advisory Committee (DELAC)	LCAP Surveys included input from parents and guardians of Multilingual families, LCAP was agendized and discussed at a DELAC meetings
Indian Education Alliance Committee	LCAP Surveys included input from parents and guardians of American Indian/Alaskan Native families and Tribal Leadership, LCAP was agendized and discussed at a Indian Education Alliance meetings
East County SELPA	Comprehensive and Improvement Monitoring Plan development and Progress Report meetings
Hillside Jr. Sr. High & Sunrise High Educational Partners	LCAP surveys included input from students, parents, and guardians. Student empathy interviews, and Strategic Planning Committee workgroups. Equity Multiplier Input surveys included input from students, staff, parents, and guardians.

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

The Local Control and Accountability Plan (LCAP) for MEUSD is greatly influenced by the valuable feedback provided by educational partners. Through their input, several key themes have emerged, shaping the direction of the plan:

1. **Transparent Engagement: Cultivating Community Connections:** The LCAP prioritizes transparent engagement, emphasizing the importance of fostering strong community connections within MEUSD. By encouraging open dialogue and active involvement, the plan seeks to ensure that the needs and aspirations of the community are heard and addressed.
2. **Investing in Modern Learning Environments for Student Success:** Recognizing the significance of creating conducive learning environments, the LCAP focuses on investing in modern facilities and resources. It acknowledges the critical need to address students' and staff sense of safety on campus, striving to enhance security measures to create a supportive and secure learning environment.
3. **High-Quality Qualified Staff and Professional Learning Opportunities:** The LCAP underscores the importance of having high-quality, qualified staff to drive student achievement. It acknowledges the need for increased professional learning opportunities to support continuous growth and development among educators. By enhancing employee recruitment and retention strategies, the plan aims to ensure a stable and competent workforce dedicated to student success.



4. Addressing the Whole Child Needs through Social Emotional Learning (SEL) Strategies: The LCAP recognizes the importance of addressing the holistic needs of students. It prioritizes the implementation of Social Emotional Learning (SEL) strategies to support the social, emotional, and psychological well-being of every student. By fostering a unified, inclusive learning community, the plan aims to create an environment where every student feels valued and supported.

In summary, the LCAP for MEUSD reflects a comprehensive approach to education, shaped by the collaborative efforts of educational partners. By prioritizing transparent engagement, investing in modern learning environments, supporting high-quality staff, and addressing the holistic needs of students, the plan aims to lay the foundation for a thriving educational ecosystem within the district.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Mountain Empire Unified School District (MEUSD) aims to achieve an increase in active engagement from community members and families in school governance and decision-making processes, as measured by participation rates in surveys, public meetings, and volunteer activities.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 6: School Climate (Engagement)
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An explanation of why the LEA has developed this goal.

During the district's educational partner engagement process, families suggested that the district expand its efforts to more effectively communicate and operationalize the unified district strategic vision, emphasizing the importance of goal setting and perseverance in achieving success. This input was pivotal in shaping Mountain Empire Unified School District's (MEUSD) goal to enhance transparent engagement and cultivate strong community connections by 2029. The goal aligns with MEUSD's commitment to fostering supportive relationships built on trust and commitment, which are crucial for the holistic development of every community member.

By focusing on increasing transparent engagement, MEUSD aims to ensure that all stakeholders are not only informed but actively involved in the educational processes and decisions. This approach is intended to create a collaborative environment where feedback and community participation lead to better decision-making and more effective educational outcomes. It reflects a strategic move to make the district more accessible and responsive to the needs of its community, thereby reinforcing the importance of shared goals and collective efforts in realizing the district's vision. This goal is a direct response to community feedback and an embodiment of MEUSD's dedication to strengthening the educational partnership through trust, transparency, and committed action.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Number/percentage of reachable families Data Source: Aeries/Catapult Connect Reports	Email Reachability: 61.5% Text Reachability: 69.5% (May 2024 Catapult Connect Report)			Email Reachability: 92% Text Reachability: 92%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Number of Family Institute workshops and trainings annually Data Source: Local Reports	2023-24: 5 Family Institute Workshops 2 Early Literacy Family Nights 2 Tribal Community Early Literacy Family Nights			Calendar of 10 Family Institute Workshops-Trainings annually	
1.3	Number/percentage of families of unduplicated students and students with exceptional needs participating in Family Institute classes (i.e., Math night, reading night, college preparedness, college/career information, Kindergarten preparedness, “helping your child at home,” parenting classes, Family Financial Awareness, etc.) Data Source: Local Attendance Reports-Sign In Sheets	No Baseline Data Available - New Metric			Increase participation of families of unduplicated students and families of students with exceptional needs in Parent/Family Workshops by 10% each year.	
1.4	Participation Rate Metrics: Number/Percentage of participation in school level surveys and school level meetings.	2023-24: School Surveys: Campo Elementary = 21 Families Clover Flat Elementary = 6 Families			Increase in participation rates in surveys, meetings, and volunteer programs by 50%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data Source: Local Attendance Reports-Sign In Sheets	<p>Descanso Elementary = 29 Families  Potrero Elementary = 48 Families  Mountain Empire Junior High = 30 Families  Hillside Jr. Sr. High = 0 Families  Sunrise High = 1 Family  Mountain Empire High School = 20 Families</p> <p>School Meetings:  Campo Elementary = 18 Families  Clover Flat Elementary = 2 Families  Descanso Elementary = 49 Families  Potrero Elementary = 21 Families  Mountain Empire Junior High = 84 Families  Hillside Jr. Sr. High = 1 Family  Sunrise High = 1 Family  Mountain Empire High School = 42 Families</p>			relative to baseline year 2024.	
1.5	Feedback Utilization: % of community feedback to be visibly integrated into district decision-making processes. Data Source: Local Reports	No Baseline Data Available - New Metric			80% of community feedback to be visibly integrated into district decision-making processes	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	Volunteer Program Success: Achieve a yearly increase of 10% in registered volunteers and volunteer hours contributed to the district. Data Source: Local Reports	No Baseline Data Available - New Metric			Each School Site will have 10 registered volunteers with active volunteer hours.	
1.7	Number/percentage of parents completing the annual district LCAP survey to provide input into decisions for the district and schools	2023-24: 69/4.9% of parents completed the annual district LCAP survey			100% of parents will complete the annual district LCAP survey	
1.8	School Climate Survey results in the area of school safety and feeling of connectedness	Families - School Connectedness: 84% School Safety: 78%  Agree/Strongly Agree (2023-24)			School Connectedness = 70% School Safety - 70% (Agree or Strongly Agree)	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Expand Communication Channels:	Implement and maintain multiple communication platforms, including monthly district newsletters, weekly school newsletters, social media profiles, and an enhanced website to ensure accessibility and transparency in information sharing.	\$62,273.00	No
1.2	Regular Community Consultations:	Establish quarterly town-hall meetings and focus groups involving community members, parents, students, and staff to discuss district policies, initiatives, and projects.	\$17,241.00	No
1.3	Strengthen Volunteer Programs:	Develop and promote a structured volunteer program by creating clear opportunities for community involvement in classrooms, extracurricular activities, and school events, including annual recognition celebration.	\$13,120.00	No
1.4	Feedback and Response System:	Introduce a standardized system for collecting feedback from community activities and publicly sharing the actions taken in response, to demonstrate accountability and responsiveness.	\$18,568.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Family Resource Center	In order to address the increased need for wrap-around services for low-income students, the district's Community Schools Coordinator will partner with local community agencies to establish a family resource center that provides families with access to community-based services related to social and emotional development, mental health, physical health, student engagement, as well as housing and food insecurities.	\$21,345.00	No
1.6	Community Engagement Initiative	<p>Mountain Empire Unified School District (MEUSD) is deeply committed to fostering strong ties between the district and our community, recognizing the pivotal role of parental involvement in education. This commitment aligns closely with the California Community Schools Framework, emphasizing Family and Community Engagement, and echoes our dedication to the Conditions for Learning and Cornerstone Commitments. To support these efforts, the Community Engagement Initiative will support the development of authentic partnerships amongst students, families, MEUSD, and the communities we serve to nurture relationships, build trust, ensure cultural, racial and linguistic equity, and lead transformative student outcomes.</p> <p>This initiative will be developed through Mountain Empire High School where a CEI Team will be established, and participate up to 8 Professional Learning Network sessions to build the capacity of student, staff, and community voice into school/district planning and decision making.</p>	\$27,034.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Mountain Empire Unified School District (MEUSD) will achieve a significant enhancement in educational quality by revitalizing educational facilities and developing an innovative employee recruitment and retention plan.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

In response to comprehensive feedback gathered from educational partners including parents, teachers, and community leaders during strategic planning sessions, the Mountain Empire Unified School District (MEUSD) has refined its focus on enhancing both school facilities and workforce policies. This strategy is pivotal in fostering student success, with an emphasis on the necessity for updated, secure, and modern educational facilities. These improvements are essential not only for meeting contemporary educational demands but also for boosting teacher satisfaction and retention.

From the School Climate Staff survey, several key insights emerged:

- Nearly half of the staff reported that school facilities were well-maintained.
- A strong majority acknowledged that significant efforts were made to maintain cleanliness and organization within the schools.
- Concerns about security and physical safety were significant, with almost half of the respondents expressing worries.
- Although a high percentage of staff felt safe at their schools, there has been a noticeable decline in this sentiment over recent years.

Parallel to these findings, insights from the LCAP Family Survey reinforced and expanded upon these concerns:

- Families voiced strong criticisms regarding the physical state of the high school, with urgent calls for new building constructions and better resources such as lockers and modern textbooks.
- There was a significant demand for additional teacher aides, credentialed substitute teachers, and competitive salaries to retain high-quality educators.
- Concerns were raised about inadequate facilities for art, science, and physical education, emphasizing that these are crucial for a well-rounded education and student motivation.
- Security enhancements and infrastructure improvements, such as taller fencing around school premises, were highlighted as necessary steps to ensure student safety.

In light of these comprehensive insights, MEUSD's strategic plan for 2029 has set forth an overarching goal to transform educational spaces into technologically advanced and inspiring environments while simultaneously enhancing employment conditions to attract and retain skilled professionals. By improving the physical conditions of our schools, we aim to reduce operational hurdles, making MEUSD a more appealing workplace for educational professionals. Additionally, the plan includes a robust strategy for recruitment and retention that addresses the



broader needs of our employees, ensuring a stable, motivated, and proficient workforce.

This dual approach—upgrading physical spaces and refining workforce policies—aims to synergistically improve educational outcomes, boost job satisfaction among teachers and staff, and strengthen the overall educational ecosystem within MEUSD. This alignment of goals, informed by both staff and family feedback, underscores our commitment to creating an educational environment that is responsive to the needs of all stakeholders and conducive to fostering student success.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Number/percentage of appropriately assigned teachers and fully credentialed Data Source:	88.07% of teachers appropriately assigned and fully credentialed			100% of teachers are appropriately assigned and fully credentialed	
2.2	Number/percentage of new teachers or administrators enrolled in an Induction Program Data Source: Local Reports	10/100=1% of new teachers enrolled in an Induction Program  2/3=67% of new administrators enrolled in an induction program.			100% of new teachers or administrators enrolled in an Induction Program	
2.3	Employee Retention Rate Data Source: Local Reports	84% Employee Retention Rate (2023-24)			90% Employee Retention Rate	
2.4	Annual Staff Climate Survey data Data Source: Annual Educator CHKS Survey Data	Teachers/Staff - School Connectedness: 91% School Safety: 85%  Agree/Strongly Agree (2023-24)			Staff report 70% School Connectedness, and 70% School Safety	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Number/percentage of Williams Uniform Compliant Facilities Data Source: FIT Report	3/7 = 43% of schools earned a good or better on the FIT (2023-24) Campo = Fair 84.53% Potrero = Poor 74.28% Alt Ed = Fair 89.27% MEHS = 43.68%			100% of schools earn a good or better on the FIT Report.	
2.6	Number of Community School Safety Planning Meetings Data Source: Local Attendance Records-Agendas, Sign In Sheets	1 districtwide Community School Safety meeting in 2023-24.			At least 2 districtwide Community School Safety Planning meetings per school year.	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Highly Qualified Teachers	<p>District staff will ensure that students have access to highly qualified teachers by:</p> <ul style="list-style-type: none"> <li>Providing an induction program through a partnership with the San Diego County Office of Education (SDCOE) for year 1 and year 2 teachers to obtain their professional clear credential and support them in becoming highly qualified.</li> <li>Providing ongoing professional development for certificated and classified substitutes.</li> </ul>	\$97,747.00	No
2.2	District Facilities	Maintain District Facilities by conducting frequent inspections of school sites; safety & fire inspections, completing the annual Facility Inspection Tool (FIT) and promptly addressing any concerns related to Williams.	\$2,220,464.00	Yes
2.3	Engaging Partners to Secure Funding	<p>Conduct a comprehensive analysis to identify local and regional businesses, non-profits, community organizations, and government agencies that align with the district's educational goals and have a history of supporting educational initiatives.</p> <ul style="list-style-type: none"> <li>Establish clear communication channels and regular meetings to keep partners informed and engaged in the project's progress and successes.</li> <li>Set up a monitoring system to track the progress of funding initiatives and the impact of facility improvements.</li> </ul>	\$14,792.00	No
2.4	Employee Recognition Event	District staff and volunteers will be recognized at an annual event organized to celebrate and honor the contributions to the MEUSD students	\$13,120.00	No

Action #	Title	Description	Total Funds	Contributing
		and community, in addition to Board of Education meetings, community newsletters, and website updates.		Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Mountain Empire Unified School District (MEUSD) will implement a professional development plan that is reviewed and refined annually to ensure alignment with the needs of both students and staff, consistent with the district's strategic vision. Additionally, MEUSD will establish a comprehensive districtwide system for onboarding new staff across all roles, designed to build capacity, foster mentorship, and cultivate a sense of belonging among employees.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

During the Mountain Empire Unified School District (MEUSD)'s educational partner engagement and strategic planning process, it became evident that enhancing our professional development and onboarding programs would have a direct impact on student academic achievement and engagement. Stakeholders—including students, educators, administrative staff, and community members—underscored the interconnection between well-prepared, continuously growing staff and the quality of student learning experiences. This feedback was pivotal in shaping MEUSD’s comprehensive goals for professional development and staff onboarding, emphasizing the need to align these initiatives with the evolving educational requirements and our strategic vision.

The School Climate Staff Survey showed positive indicators about the educational environment within MEUSD:

- 87% of teachers reported having high standards for achievement, suggesting a robust academic ethos.
- 84% of staff felt that all students are treated fairly by adults, indicating a positive school culture in terms of equity.
- However, only 69% of staff believed that instructional materials are up to date and in good condition, highlighting a critical area for improvement in resource provision.

The LCAP Family Survey further supported these findings by emphasizing the need for for interactive learning opportunities and better conflict resolution training.

Additionally, the 2023 California School Dashboard identified red indicators for ELA performance across several schools and student groups within MEUSD, signaling critical areas that require targeted interventions to improve educational outcomes. These schools include:

- Campo Elementary for English Learners and Students with Disabilities,
- Clover Flat Elementary for for All students and the following student groups - Socioeconomically Disadvantaged students, Hispanic, and All students,

- Potrero Elementary School for All students and the following student groups - Socioeconomically Disadvantaged students, Hispanic, English Learners, and All students,
- Mountain Empire Junior High School for Socioeconomically Disadvantaged students, Hispanic, English Learners, and All students.

The 2023 California School Dashboard identified red indicators for Math performance across the district for Students with Disabilities and at Campo Elementary for English Learners and Students with Disabilities. In addition, English Learner Progress was a red indicator for Campo Elementary.

These indicators underline the urgent need for focused educational strategies tailored to the needs of these specific groups and schools. As part of our strategic planning, MEUSD aims to address these challenges by:

1. Enhancing professional development for teachers, focusing on effective ELA, Math, and ELD instruction tailored to the specific needs of the identified student groups and schools.
2. Facilitating increased teacher collaboration to ensure a cohesive and effective approach to ELA instruction across all affected schools.
3. Implementing targeted programs that provide enriched learning experiences for underperforming groups, aiming to bridge the achievement gaps identified by the Dashboard.

MEUSD will measure the effectiveness of these strategies using specific metrics such as improvements in ELA scores across the identified schools and student groups, increased family engagement and satisfaction with educational support initiatives, and enhanced teacher collaboration and satisfaction. Through these focused and strategic interventions, MEUSD aims to significantly improve ELA outcomes and ensure equitable educational opportunities for all students, ultimately fulfilling our commitment to delivering superior, tailored education that meets the diverse needs of its student body.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Access to Instructional Materials Aligned to State Standards and Curriculum Frameworks (Data Source: CA Dashboard)	Percent of students without access to instructional materials aligned to state standards and curriculum frameworks=0%"Standard Met"			0% of students without access to instructional materials aligned to state standards and curriculum frameworks/"Standard Met"	
3.2	Implementation of academic content and performance standards for all students, including	ELA: 4 ELD: 4 Science: 3			ELA: 5 ELD: 5 Science: 4	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>how English learners will access the CCSS and ELD standards.</p> <p>(Data Source: Dashboard Priority 2 self reflection tool)</p>	<p>History/Social Science: 3</p> <p>Mathematics: 3</p> <p>Physical Education: 3</p> <p>World Language: 4</p> <p>Health: 4</p> <p>VAPA: 3</p>			<p>History/Social Science: 4</p> <p>Mathematics: 5</p> <p>Physical Education: 4</p> <p>World Language: 5</p> <p>Health: 5</p> <p>VAPA: 4</p>	
3.3	<p>Number/Percentage of staff expressing satisfaction with the quality, relevance, and impact of professional development sessions.</p> <p>(Data Source: Post-PD Survey Data)</p>	<p>17/94% of staff expressing satisfaction with the quality of the PD</p> <p>18/100% of staff expressing satisfaction with the relevance of PD</p> <p>18/100% of staff expressing satisfaction with the impact of PD</p>			<p>100% of staff express satisfaction with the quality, relevance, and impact of professional development sessions.</p>	
3.4	<p>Number/Percentage of Professional Communities of Practice that support mutually agreed upon student learning goals and outcomes</p> <p>(Data Source: Sign In Sheets/Local Reports)</p>	<p>2 Site-level Professional Learning Communities per month,</p> <p>0 District-level Professional Learning Communities of Practice across the district.</p>			<p>Maintain 2 Site-level Professional Learning Communities of Practice at the per month, and increase the number of District-level Professional Learning Communities of Practice across the district to 3-4 per year.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	Number/percentage of staff participating in New Teacher and New Employee Boot Camp trainings annually. (Data Source: Sign In Sheets/Local Reports)	7/8 - 94% of new teachers participated in New Teacher Bootcamp  6/25 - 24% of new employees participated in New Employee Bootcamp			100% of new teachers and new classified staff participate in New Teacher or New Employee Bootcamp trainings annually.	
3.6	Grades 3-8 and 11 Academic Progress Indicator: ELA - All Students (Data Source: CDE Dataquest, CA Dashboard)	28.52% Met or Exceeded Standard (Current Status = Orange)			Increase by 10.5 points or more from the previous year so that by 2029 reach Yellow or Green Status on the CA Dashboard.	
3.7	Grades 3-8 and 11 Academic Progress Indicator: ELA English Learners, Hispanic, Socioeconomically Disadvantaged (SED), Students with Disabilities (SWD) (Data Source: CDE Dataquest, CA Dashboard)	English Learners: 5.42% Met or Exceeded Standard, Hispanic: 21.95% (Current Status = Red) SED: 22.82% (Current Status = Red) SWD: 11.77% Met or Exceeded Standard (Current Status = Red)			English Learners increase by 20.9 points or more from the previous year so that by 2029 reach Yellow or Green Status on the CA Dashboard.  Hispanic increase by 14.1 points or more from the previous year so that by 2029 reach Yellow or Green Status on the CA Dashboard.  Students with Disabilities	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					increase by 22.4 points or more from the previous year so that by 2029 reach Yellow or Green Status on the CA Dashboard.	
3.8	Grades 3-8 and 11 Academic Progress Indicator: Mathematics - All Students (Data Source: CDE Dataquest, CA Dashboard)	17.20% Met or Exceeded Standard (Current Status = Yellow)			Increase by 22.2 points or more from the previous year so that by 2029 reach Green or Blue Status on the CA Dashboard.	
3.9	Grades 3-8 and 11 Academic Progress Indicator: Mathematics Students with Disabilities (SWD) (Data Source: CDE Dataquest, CA Dashboard)	SWD: 5.84% Met or Exceeded Standard (Current Status = Red)			Students with disabilities will increase by 32.5 points or more from the previous year so that by 2029 reach Yellow or Green Status on the CA Dashboard.	
3.10	English Learner Progress Indicator (Data Source: CA Dashboard, CDE Dataquest)	53.6% making progress towards English Language Proficiency (+8.5%) 9.26% Level 4: Well Developed 27.96% Level 3: Moderately Developed 34.81% Level 2: Somewhat Developed 27.96% Level 1: Beginning to Develop			By 2029, increase by 3.5 points or more each year to maintain or reach Blue Status on the CA Dashboard.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.11	% of Total Students "Prepared" : College and Career Readiness Indicator (Data Source: CDE Dataquest, CA Dashboard)	2023-24: 20.2% of students "Prepared"			By 2029, 56% of students "Prepared" for College and Career by increasing 11.6 points or more each year to reach Blue Status on the CA Dashboard.	
3.12	% of English Learners "Prepared": College and Career Readiness Indicator (Data Source: CDE Dataquest, CA Dashboard)	2023-24: 6.8% of students "Prepared"			By 2029, 56% of students "Prepared" for College and Career by increasing 11.6 points or more each year to reach Blue Status on the CA Dashboard.	
3.13	English Learner Reclassification Rate	2022-23: 8.4% of MEUSD English Learners will met the criteria for Reclassification (2023-24)			20% of MEUSD English Learners will meet the criteria for Reclassification annually	
3.14	% of Grade 12 Students completing a-g course requirements	44%: MEHS 0%: Sunrise High 42%: Hillside Jr. Sr. High			75% of Grade 12 Students completing a-g course requirements	
3.15	Course Offerings & Broad Course of Study	100% of secondary schools have access to electives that include			100% of secondary schools have access to	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		VAPA, STEAM, CTE, leadership, and World Languages			electives that include VAPA, STEAM, CTE, leadership, and World Languages	
3.16	% of graduates who have completed at least one CTE pathway	20% of MEUSD graduates completed at least one CTE pathway			Completion rates increase by 1% each year	
3.17	% of students who have completed both a-g course requirements and CTE courses from at least one approved pathway	9.2% of MEUSD graduates met UC/CSU requirements and completed at least one pathway			10% of MEUSD graduates met UC/CSU requirements and completed at least one CTE pathway	
3.18	% of High School Students Enrolled in one or more Advanced Placement Courses OR Dual/Concurrent College Courses	9% of High School Students Enrolled in one or more Advanced Placement Courses: MEHS  22% of High School Students Enrolled in Dual/Concurrent College Courses			50% of High School Students enrolled in one or more Advanced Placement courses  30% of High School Students Enrolled in Dual/Concurrent College Courses	
3.19	% of High School Advanced Placement Students passing one or more AP Exams OR earning credit of "C" of higher in Dual/Concurrent College Courses	48% of High School Advanced Placement Students passing one or more AP Exams  % of High School Students earning credit of "C" of higher in Dual/Concurrent College Courses			95% of High School Advanced Placement Students passing one or more AP Exams  % of High School Students earning credit of "C" of	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					higher in Dual/Concurrent College Courses	
3.20	Number of students earning CA State Seal of Biliteracy	2023-24: 16 Students			40 students earning CA State Seal of Biliteracy	
3.21	% of students at/above grade level (Data Source: Renaissance STAR Reading: EOY)	23.5% of students at/above grade level (EOY)			85% of students at/above grade level (EOY)	
3.22	% of students at/above grade level (Data Source: Renaissance STAR Math: EOY)	36% of students at/above grade level (EOY)			85% of students at/above grade level (EOY)	
3.23	% of Secondary Students enrolled in Dual/Concurrent Enrollment with Grossmont/Cuyamaca College	22% of Secondary Students enrolled in Dual/Concurrent Enrollment with Grossmont/Cuyamaca College			20% of Secondary Students enrolled in Dual/Concurrent Enrollment with Grossmont/Cuyamaca College	
3.24	% of students (overall) ready for college level based on Early Assessment Program (EAP) results in ELA and Mathematics	15%: EAP - ELA 33%: EAP - Mathematics			By 2029, 85% of students (overall) ready for college level based on Early Assessment Program (EAP) results in ELA and Mathematics	
3.25	California Science Test (CAST) - All Students (Data Source: CDE Dataquest)	CAST: 30.18% Met or Exceeded Standard (2022-23 Dataquest)			By 2029, CAST: 51% or more students Met or Exceeded	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.26	Physical Fitness Test (PFT) Participation Rates	Physical Fitness Test Participation Rates 5th: 98.6% 7th: 98.4% 9th: 100% (2023-24)			By 2029, Physical Fitness Test Participation will be 100% for all testing grade levels.	
3.27	Access to Expanded Learning Opportunities Program	100% of TK-6th grade students from unduplicated groups have access to extended school day and school year programming through the MEUSD Expanded Program (256 total enrollments: 2023-24)			100% of TK-6th grade students from unduplicated groups have access to extended school day and school year programming through the MEUSD Expanded Program	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Develop and Implement a Dynamic Professional Development Plan:	<p>Develop and Implement a Dynamic Professional Development Plan for MEUSD:</p> <p>Conduct Annual Surveys and Focus Groups:</p> <ul style="list-style-type: none"> <li>Gather input from staff and students on the effectiveness and relevance of current professional development offerings.</li> <li>Identify emerging needs to ensure professional development aligns with district objectives and the evolving educational landscape.</li> </ul> <p>Annual Updates and Refinement:</p> <ul style="list-style-type: none"> <li>Annually update and refine the professional development plan based on feedback.</li> <li>Include targeted training sessions, workshops, and continuous learning opportunities that address identified needs and district goals.</li> </ul> <p>Data-Driven Evaluation:</p> <ul style="list-style-type: none"> <li>Utilize data-driven metrics to evaluate the impact of professional development on teaching efficacy and student outcomes.</li> <li>Adjust strategies to maximize effectiveness based on evaluation results.</li> </ul> <p>Professional Development Opportunities:</p> <ul style="list-style-type: none"> <li>Provide a variety of professional learning options aligned to staff needs and district focus areas, offered on dedicated professional development days per year.</li> <li>Maintain optional before/after school, and summer "pre-service" sessions on topics such as supporting English learners, implementing Tier 2-3 interventions, early literacy, technology applications, and more.</li> </ul>	\$232,286.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Facilitated Professional Development:</p> <ul style="list-style-type: none"> <li>• Ensure professional development for teachers aligns with state content standards, school goals, and district focus areas.</li> <li>• Topics include lesson and unit design, curriculum resources, assessment and data analysis, restorative practices, and team articulation for alignment across grade levels and schools.</li> </ul> <p>Targeted Learning with EdTechnology TOSA and Early Literacy Specialist TOSAs:</p> <ul style="list-style-type: none"> <li>• Continue targeted professional learning for instructional teachers on special assignments across all grade spans.</li> </ul> <p>Bi-Monthly Professional Learning Community (PLC) Time:</p> <ul style="list-style-type: none"> <li>• Maintain dedicated bi-monthly PLC time at all MEUSD schools for teams to discuss student learning, performance indicators, multi-tiered systems of support, and best practices.</li> </ul> <p>Competency Integration:</p> <ul style="list-style-type: none"> <li>• Integrate professional learning focused on understanding and incorporating the competencies within the MEUSD Portrait of an Adult and Portrait of a Graduate.</li> </ul> <p>Leadership Team Learning:</p> <ul style="list-style-type: none"> <li>• Provide dedicated time for MEUSD leadership team members to engage in learning sessions related to district focus areas and described competencies.</li> </ul>		
3.2	Establish a Comprehensive Onboarding System:	<p>Establish a Comprehensive Onboarding System:</p> <ul style="list-style-type: none"> <li>• By mid-2025, design an inclusive onboarding program that addresses the specific needs of new hires in various roles, including teachers, administrators, and support staff.</li> <li>• Implement structured onboarding processes by August 2026, which include orientation sessions, essential training modules,</li> </ul>	\$92,171.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>and initial mentorship pairings to ensure new staff members are well-prepared and feel welcomed.</p> <ul style="list-style-type: none"> <li>Develop a network of mentors and coaches within the district who are trained to provide ongoing support and guidance to new employees throughout their first year.</li> </ul>		
<b>3.3</b>	District-wide use of Renaissance STAR assessments in Reading and Math to monitor student progress (Fall, Winter, Spring: Elementary) (Quarter 1, 2, 3, 4: Secondary)	<p>The use of Renaissance STAR diagnostic assessments in reading and math will provide teachers and school leaders with ongoing data regarding student progress towards mastery of grade level standards in ELA and math. Through this ongoing progress monitoring and data analysis, teachers and support staff can design targeted lessons, provide supplemental instruction aligned to areas of need, and create personalized learning plans for students (based on individual growth targets).</p> <p>This data will also help MEUSD evaluate the effectiveness of current program elements (curriculum, pacing guides, digital tools, etc) in meeting the needs of students to ensure proficiency for all.</p>	\$39,845.00	No
<b>3.4</b>	Professional Development: Multilingual Learner Support	To support English Learner (EL) students, we will integrate the California English Language Development (ELD) standards into classrooms, focusing on providing staff development for teachers and assistants, and the use of formative assessments to inform ELD instruction. District-wide professional development, support, and job-embedded coaching will be provided to implement the English Learner Master Plan, the CA English Learner Roadmap, and best practices in designated and integrated ELD. This initiative will particularly support Multilingual Learners, including Long-Term English Learners, with data-driven support specifically provided to Campo Elementary and Mountain Empire High School by the Education and Instructional Services Department.	\$59,393.00	No Yes
<b>3.5</b>	Professional Development: Math	The Math Community of Practice (CoP) at MEUSD is spearheading a comprehensive initiative to develop and implement a district-wide math	\$176,466.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>curriculum, aligning closely with the California Math Framework (2023). This curriculum development includes a pacing guide that integrates essential standards across all grades, tailored to meet the diverse needs of our student population.</p> <p>Central to this initiative is a strong commitment to inclusivity, ensuring that the curriculum effectively supports all student groups. Special emphasis is placed on students with disabilities, as identified as a priority student group in the LCAP, and driven by detailed student data analysis. This data-driven approach enables the CoP team—comprising dedicated general education teachers, special education teachers, specialists, and administrators—to identify specific areas of need and adapt teaching strategies accordingly.</p> <p>The Math CoP's involvement is crucial in this process. By bringing together a broad spectrum of educational expertise, the CoP fosters a collaborative environment where members can share insights, discuss challenges, and develop targeted interventions. This ensures that the curriculum not only meets general educational standards but also addresses the unique challenges faced by students with disabilities, promoting a more equitable and effective educational experience for every student in the district.</p> <p>This initiative will particularly support All Students, including English Learners, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities, with data-driven support specifically provided to Campo Elementary, Clover Flat Elementary, and Potrero Elementary by the Education and Instructional Services and Special Education Departments.</p>		
3.6	Professional Development: Early Literacy	<p>Early Literacy Specialists at each elementary site to provide Tier II and Tier III intervention as well as school-wide support and instructional coaching to classroom based teachers for Tier I instruction and interventions. The Early Literacy Specialists at each school collaborate with both district and site leadership to ensure district wide alignment and data driven decision making to ensure that all students have access to early literacy support, especially in the primary grades of TK-2nd grade. Supplemental intervention services will be provided for students identified as English</p>	\$575,686.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Learners, Socioeconomically Disadvantaged, Students with Disabilities, Hispanic, and other student groups identified as priorities within the LCAP.		
3.7	Dual Immersion Program	Potrero Elementary School is a Developmental Dual Immersion Language Program offering instruction in English and Spanish in grades TK-6th. To support the program, professional development, curriculum, collaboration support is needed to ensure the program is utilizing evidence based practices to support student academic and linguistic development in multiple languages.	\$800,131.00	Yes
3.8	Early Childhood Education	<p>Mountain Empire Unified School District (MEUSD) is committed to enhancing early childhood education and ensuring young students are well-prepared for primary grades. To achieve this, MEUSD will increase communication and articulation within the Early Childhood Education (ECE) program and provide necessary resources and professional development to educators.</p> <p>Key components of this initiative include:            Developmental Screenings and Services:</p> <ul style="list-style-type: none"> <li>• Providing developmental screenings for school readiness and child development to ensure early identification and support for young learners.</li> </ul> <p>Parent Education and Literacy Events:</p> <ul style="list-style-type: none"> <li>• Offering early childhood-focused parent education workshops and literacy events to equip families with strategies to support their children's learning at home.</li> </ul> <p>Early Learning Community Parent Advisory Committee:</p> <ul style="list-style-type: none"> <li>• Continued utilization of an Early Learning Community Parent Advisory Committee to engage parents in the planning and implementation of early childhood programs and services.</li> </ul> <p>Early Childhood Care Centers:</p> <ul style="list-style-type: none"> <li>• Opening two Early Childhood Care centers to serve the MEUSD communities, providing high-quality care and education for</li> </ul>	\$396,340.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>young children.</p> <p>By coordinating early childhood learning and services, MEUSD aims to create a robust foundation for young students, ensuring they are ready to thrive in primary grades. This comprehensive approach will involve families, educators, and community partners in supporting the development and readiness of our youngest learners.</p>		
3.9	Special Education and 504 Plan Services	<p>MEUSD is dedicated to supporting the academic success and individual goal progress of students receiving special education services and those with 504 Accommodation Plans. To achieve this, MEUSD will implement a comprehensive plan that ensures coherence between Student Study Teams (SSTs) and Multi-Tiered Systems of Support (MTSS). This plan includes the following key actions:</p> <p>Integrated Support Systems:</p> <ul style="list-style-type: none"> <li>• Coherence between SSTs and MTSS: Ensure all students have access to universal screeners, differentiated and rigorous instruction, targeted and individualized interventions, specialized supplemental curriculum (where appropriate), and progress monitoring tools.</li> </ul> <p>Teacher Coaching and Professional Development:</p> <ul style="list-style-type: none"> <li>• Research-Based Intervention Programs: Implement a coaching plan to train teachers on research-based intervention programs, maintaining high-quality teaching practices tailored to the unique needs of exceptional learners.</li> <li>• Ongoing Staff Training: Provide ongoing training related to Individualized Education Program (IEP) and Section 504 requirements to ensure compliance and effectiveness in meeting students' needs.</li> <li>• Inclusion and Co-Teaching Practices: Develop professional development and coaching initiatives for inclusion and co-teaching practices. This will involve special education specialists, Special Education Classroom Assistants (SECAs),</li> </ul>	\$15,670.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>paraeducators, site administrators, and district administrators to foster collaborative and inclusive teaching environments.</p> <p>Monitoring and Evaluation:</p> <ul style="list-style-type: none"> <li>• MTSS-Aligned Monitoring System: Create and implement a monitoring system to ensure IEP goals are being met, and students are experiencing academic and social/emotional success. This may include increasing personnel, resources, or professional development to support these efforts.</li> </ul> <p>By integrating these actions into a cohesive support plan, MEUSD aims to enhance the educational experience for students receiving special education services and 504 Accommodation Plans, ensuring they receive the necessary support to thrive academically and socially.</p>		
3.10	Services for Students who are Homeless, Students who are Foster Youth, and Students from Economically Disadvantaged Homes	<p>Provide comprehensive support to students experiencing homelessness, foster youth, and students from economically disadvantaged homes. To achieve this, MEUSD will implement the following actions:</p> <p>Employment of a Director of Student Services:</p> <ul style="list-style-type: none"> <li>• Maintain a Director of Student Services to offer direct outreach, transportation services, healthcare coordination, resource coordination, counseling services, district program information, parent education, school enrollment assistance, and communication with community agencies. This role will focus on supporting families and students who are experiencing homelessness, foster youth and their caregivers, and economically disadvantaged families.</li> </ul> <p>Specialized Training:</p> <ul style="list-style-type: none"> <li>• Provide specialized training on district programs, processes, and state and federal requirements related to serving students who are unhoused and foster youth. This training will ensure that staff are equipped to meet the unique needs of these students effectively.</li> </ul>	\$90,015.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>College and Career Counseling:</p> <ul style="list-style-type: none"> <li>• Offer additional layers of college and career counseling to students from these vulnerable groups. This includes personalized counseling and tutoring services, as well as one-to-one support for completing the FAFSA and other college preparation activities.</li> </ul> <p>Expanded School Programs:</p> <ul style="list-style-type: none"> <li>• Provide no-cost expanded school day and school year programs for students in grades TK-6, ensuring that students have access to extended learning and enrichment opportunities.</li> </ul> <p>Through these initiatives, MEUSD aims to provide direct, impactful support to vulnerable students, ensuring they receive the necessary resources and guidance to succeed academically and personally.</p>		

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
4	Mountain Empire Unified School District (MEUSD) will integrate an aligned Social Emotional Learning (SEL) curriculum into its educational practices, achieving a district-wide improvement in student and staff well-being, as measured by increased reports of connectedness, reduced behavioral issues, and enhanced academic achievement.	Broad Goal

**State Priorities addressed by this goal.**

- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)

**An explanation of why the LEA has developed this goal.**

The goal of integrating an aligned Social Emotional Learning (SEL) curriculum into Mountain Empire Unified School District’s (MEUSD) educational practices, aimed at achieving district-wide improvements in student and staff well-being, has been significantly influenced by the feedback provided by educational partners. The comprehensive feedback from elementary and secondary students, families, and staff has shaped the approach and objectives of this initiative.

From the School Climate Student Surveys, some key findings included:

Elementary Students:

- 68% of elementary students reported positive interactions with their peers, indicating a solid foundation for building stronger social skills.
- 81% felt there was an adult at school to help them if needed, suggesting the importance of nurturing supportive adult-student relationships within the SEL curriculum.
- Only 49% reported enjoying school, highlighting the need to make learning environments more engaging and supportive through SEL strategies.

Secondary Students:

- 57% felt recognized for good behavior, showing room for improvement in positive reinforcement strategies.
- 79% felt there was an adult they could turn to, reinforcing the necessity of adult mentorship and support systems.
- 66% reported enjoying school, indicating a better, yet still improvable, engagement level that SEL programs can enhance.

Similarly, data collected from both the School Climate Family Survey and the LCAP Family Survey expressed the following:

- 75% of families believe students are treated with respect by staff and peers.

- However, families emphasized the need for more explicit instruction is needed to support students in managing problem-solving with peers and self, and dealing with bullying. This feedback underscores the importance of equipping students with conflict resolution and emotional regulation skills through the SEL curriculum.

From the School Climate Staff survey, additional key insights included:

- 82% of staff observed that students help one another in cases of bullying, and 84% felt students generally get along, indicating a positive, though improvable, social climate.
- Only 65% of staff felt that student behaviors were conducive to an effective learning environment. This points to a critical need for SEL programs that focus on improving classroom behavior and creating a more conducive learning atmosphere.

Based on this feedback, MEUSD will integrate an SEL curriculum designed to:

- Enhance Peer Relationships and Enjoyment of School: By focusing on social skills, empathy, and engagement activities, the SEL curriculum aims to improve students' enjoyment of school and their relationships with peers.
- Strengthen Adult-Student Connections: Given the high value students place on supportive adult relationships, the curriculum will include mentorship programs and training for staff to strengthen these bonds.
- Improve Recognition and Positive Reinforcement: The curriculum will incorporate strategies to increase recognition of positive behavior, boosting students' sense of accomplishment and connection to the school community.
- Address Whole Child Needs: Implementing comprehensive SEL strategies will help students manage problem-solving with peers, self-regulation, and bullying, as identified by families and staff.
- Create a Conducive Learning Environment: Focusing on SEL will help improve student behavior in classrooms, allowing teachers to teach more effectively and students to learn more efficiently.

Additionally, the 2023 California School Dashboard supported these findings by highlighting the needs for addressing whole-child needs and equitable approaches to make schools a more supportive and engaging place for all students, as indicated by red indicators for Suspension and Chronic Absenteeism rates across some schools and student groups within MEUSD.

For Suspension, these include:

- MEUSD for Hispanic, English Learners, Socioeconomically Disadvantaged, and African American students,
- Mountain Empire High School for All students and the following student groups - Hispanic, English Learners, Socioeconomically Disadvantaged, and Students with Disabilities,
- Mountain Empire Junior High School for All students and the following student groups - Hispanic, English Learners, and Socioeconomically Disadvantaged students.

For Chronic Absenteeism, these include:

- MEUSD for American Indian, Homeless, and White students
- Clover Flat Elementary for for All students and the following student groups - Hispanic, Socioeconomically Disadvantaged, White, and Students with Disabilities,
- Descanso for Students with Disabilities, and White students.
- Mountain Empire Junior High School for All students.

By integrating these components into the educational practices, MEUSD aims to achieve measurable improvements in student and staff well-

being, such as increased reports of connectedness, reduced behavioral issues, and enhanced academic achievement. This SEL initiative, deeply rooted in the feedback from educational partners, is poised to create a more inclusive, supportive, and effective learning environment across the district.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Suspension/Expulsion Rates: All Students (Data Source: CA Dashboard, Dataquest)	Suspension Rate: Status: 4.9% of all students were suspended at least once in 2022-23  Change: +1.4% from 2021-22  Expulsion Rate: 0%			Status: 0% suspension rate	
4.2	Drop Out Rate	High School: 0 Middle School: 0% (2023-24)			0%	
4.3	Suspension Rates: African American, English Learners, Hispanic, Socioeconomically Disadvantaged student groups (Data Source: CA Dashboard)	African American: 11.4% (+1.8%) English Learners: 4.7% (+2.6%) Hispanic: 5.1% (+2.1%) Socioeconomically Disadvantaged: 6.5% (+2.2%)			0% suspension rate	
4.4	Average Daily Attendance	94.36% (June 2023-24)			97%	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.5	Chronic Absenteeism Rates: All Students (Data Source: CA Dashboard)	Status: 43% of all students were chronically absent in 2022-23. Change: -3% from 2021-22 (Status = Yellow)			Decrease the Chronic Absenteeism rates for all students by 9% with an annual change of -12.7% from the previous year.	
4.6	Chronic Absenteeism Rates: American Indian, Homeless, White (Data Source: CA Dashboard)	American Indian: 69.5% (+4.6%) Homeless: 58.1% (+10.4%) White: 33.4% (+1.6%)			American Indian: 10% Homeless: 10% White: 10%	
4.7	California Healthy Kids Survey: Sense of Safety, School Connectedness, and Caring Adults in School	School Connectedness: 49.4% School Safety: 55.4% Caring Adult Relationships in School: 54%			100% of students annual survey participants reporting Sense of Safety, School Connectedness, and Caring Adult Relationships in School	
4.8	District MTSS Team Meeting Agendas	4 District MTSS Meetings (2023-24)			At least 10 Monthly District MTSS Meetings a year	
4.9	#/% of staff evidencing District-wide participation in professional development around Social Emotional Learning	No Baseline Data Available - New Metric			75% of staff participation in District-wide SEL professional development	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.10	#/% of Student Participation in the Spring SEL Survey (Data Source: CICO: Sown to Grow Reports)	243/1815 - 13% of students participated in the Spring SEL Survey			100% Implementation of CICI: Sown to Grow	
4.11	Graduation Rate:	All Students: 96.8% Hispanic: 96.6% White: 95.5% Socioeconomically Disadvantaged: 97.4%			Graduation Rate: All Students: 95% Hispanic: 95% White: 95% Socioeconomically Disadvantaged: 95%	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

# Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Develop and implement district-wide SEL Framework	<p>In an effort to embed Social Emotional Learning (SEL) into every facet of the educational environment at MEUSD, a comprehensive district-wide SEL Framework is being developed and implemented. This framework serves as the blueprint for training, curriculum integration, monitoring, and ongoing improvement of SEL practices across the district.</p> <p>The initial phase involves the creation and implementation of a comprehensive training program aimed at equipping both teaching and non-teaching staff with the essential principles of SEL. This program is scheduled to begin in the summer of 2024, ensuring all staff are well-versed in fostering environments conducive to social-emotional growth. Alongside this, professional development workshops will be held every semester starting from the fall of 2024, concentrating on advanced SEL strategies and promoting a growth mindset among staff.</p> <p>Concurrently, a task force will be assembled to tackle the development of age-appropriate SEL curriculum modules. These modules are designed to cater to the diverse developmental needs of students across different grade levels. A pilot testing of these modules in selected grades will commence early in 2025, allowing the task force to gather insights and make necessary adjustments. Following a thorough evaluation of the pilot, a full rollout of the SEL curriculum across the district is planned for the fall of 2025.</p> <p>To ensure the integrity and effectiveness of these initiatives, an SEL monitoring system will be introduced by the end of 2024. This system will oversee the adherence to and the fidelity of SEL practices across all schools, providing essential data for continuous improvement. Additionally, starting in 2025, an annual survey will be launched to capture feedback on student connectedness, feelings of belonging, and the effectiveness of staff implementation of SEL practices. This feedback will play a crucial role in identifying specific areas that may require further improvement or targeted interventions.</p> <p>By mid-2025, the data gathered from these implementations and feedback mechanisms will guide the development of targeted interventions. These interventions will specifically support students who are identified as</p>	\$45,182.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>needing additional assistance, ensuring that every student benefits from a supportive and nurturing SEL environment.</p> <p>Through this meticulously planned framework, MEUSD aims to thoroughly integrate SEL into its educational practices, ultimately fostering an atmosphere of well-being, mutual respect, and enhanced academic achievement across the district.</p>		
4.2	Counseling Services	<p>Counselors will serve as key points of contact for students who are chronically absent, struggling academically, or facing behavioral challenges. To ensure comprehensive support, supplemental counseling services will be provided for students identified as Socioeconomically Disadvantaged, Students with Disabilities, Hispanic, White, American Indian, Homeless, and other priority student groups within the LCAP.</p> <p>In line with our commitment to comprehensive counseling services, we will prioritize support across the entire district, focusing on fostering resilience, promoting social-emotional learning (SEL), and building strong relationships with students and their families. Collaborating closely with the MTSS team, we will establish clear benchmarks, interventions, and monitoring systems to guarantee that all students, including those at the preschool and elementary levels, receive the assistance they need to thrive.</p> <p>By leveraging data from the CA Dashboard, attendance records, and behavioral information, we will identify the specific needs of our students and staff, enabling our expanded counseling team to provide targeted and effective support.</p>	\$1,405,607.00	Yes
4.3	Professional Development	<p>MEUSD will prioritize the identification and provision of professional learning opportunities across the district. These initiatives will aim to build the capacity of our staff in developing and implementing evidence-based programs and services responsive to the diverse needs of our students identified as English Learners, Socioeconomically Disadvantaged,</p>	\$104,956.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Students with Disabilities, Hispanic, African American, and other student groups identified as priorities within the LCAP.</p> <p>Examples of the professional learning opportunities that will be offered include, but are not limited to, Positive Behavioral Interventions and Supports (PBIS), Restorative Circles, Youth Mental Health First Aid, and NISL for school leaders to receive professional learning to improve student and school culture that is focused on equity.</p>		
<b>4.4</b>	Mending Matters	<p>Enhance student success by implementing a comprehensive system of social and emotional supports. Collaborating with the MTSS team, we will establish clear benchmarks, interventions, and monitoring systems to ensure that every student receives the necessary assistance to thrive.</p> <p>By utilizing data from the CA Dashboard, attendance records, and behavioral information, we will identify the specific needs of both students and staff, enabling targeted support to be provided through the continued partnership with Mending Matters for students at the secondary level.</p>	\$65,000.00	No
<b>4.5</b>	Transportation Services	Provide transportation services to ensure equitable access to school and District programs	\$2,118,390.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
5	Mountain Empire Unified will enhance equity in academic outcomes at Hillside Jr. Sr. High and Sunrise High by focusing on English Language Arts (ELA) achievement and Graduation rates amongst socioeconomically disadvantaged students.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The Mountain Empire Unified School District (MEUSD) has developed a goal to enhance equity in academic outcomes at Hillside Jr. Sr. High and Sunrise High by focusing on English Language Arts (ELA) achievement and graduation rates among socioeconomically disadvantaged students. This initiative stems from a pressing need to address significant disparities and recent performance trends within the district.

At Hillside Jr. Sr. High, the graduation rate for all students has experienced a concerning decline, dropping by 30%, with only 70% of students graduating. This downward trend highlights the urgency for targeted interventions to support student retention and success. In contrast, Sunrise High has seen an overall improvement in graduation rates, increasing by 10.2% from the previous year, achieving a current rate of 73.3%. However, despite this progress, there remains a critical need to continue elevating outcomes, particularly for socioeconomically disadvantaged students whose graduation rates, while improving by 4.8%, still reflect significant challenges, currently standing at 71.4%.

In addition to graduation rates, both schools are facing substantial challenges in English Language Arts achievement. According to the 2023 California School Dashboard, students at both Hillside Jr. Sr. High and Sunrise High are performing significantly below standard, with ELA scores at 100.4 points below the benchmark, classified under a status of very low performance. This alarming data underscores the importance of a focused effort to uplift ELA outcomes as a foundational component of academic success.

MEUSD's commitment to enhancing equity in academic outcomes is rooted in the belief that every student, regardless of socioeconomic status, deserves the opportunity to achieve academic excellence and graduate prepared for future success. By concentrating efforts on ELA achievement and supporting socioeconomically disadvantaged students, the district aims to foster a more inclusive and equitable educational environment, ensuring that all students have the tools and support needed to thrive academically and beyond.

Equity Multiplier Community Input Survey results further highlight the community's priorities for improvement. Specifically, 86.7% of respondents expressed a desire to increase college and career readiness programs, 73.3% expressed interest in academic tutoring and extracurricular activities opportunities, and 66.7% emphasized the importance of enhancing student engagement and motivation. Additionally, 40% highlighted the need for improved technology access and resources, and 60% emphasized the importance of providing transportation assistance. These insights from the community underscore the importance of aligning district initiatives with the expressed needs and priorities of stakeholders, further guiding the efforts to enhance equity and academic outcomes within MEUSD.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Enrollment Evaluation: % of parents who participated in family meetings with counselor or site admin. (Data Source: Internal Attendance Reports)	No Data Available - New Metric			100% of enrolled students and families participated in Enrollment Evaluation meetings with site counselor or site admin.	
5.2	Passing Rates on Credit Recovery courses	35 students have completed 113 recovery credit courses (2023-24)			100% of students passing Credit Recovery courses.	
5.3	California Healthy Kids Survey	63% = School Connectedness School Safety *There is insufficient data for groups with fewer than 10 respondents.			School Connectedness = 95% Agree or Strongly Agree School Safety = 95% Agree or Strongly Agree 100% participation in CHKS Survey	
5.4	Graduation Rate:	Hillside Jr. Sr. High			Graduation Rate:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Data Source: 2023 CA Dashboard)	All Students: 70% -30% *student groups are not large enough to include as a significant student group  Sunrise High All Students : 73%, +10.2 Hispanic: 83.3% + 14.1 White: No Data Socioeconomically Disadvantaged = 71.4% +4.8 (2022-23 CDE DataQuest & CA Dashboard)			All Students: 95% Hispanic: 95% White: 95% Socioeconomically Disadvantaged:95%	
5.5	#/% of Student Participation in the Spring SEL Survey (Data Source: CICO: Sown to Grown Reports)	Hillside Jr. Sr. High: 23/43 - 53.29% Sunrise High: 0% (2023-24)			100% Student participation in the Spring SEL Survey	

## Goal Analysis [2023-24]

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

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

Not Applicable.



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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Family Intake Meetings - Personalized Learning Plans	Family Intake Meetings will provide a comprehensive and structured approach for students enrolling in the Alternative Education program. This plan aims to ensure that each student receives personalized guidance and support to meet their current educational needs, successfully recover any missed credits, and prepare for post-secondary education and career opportunities. By engaging students and their families in a collaborative process with school counselors and administrators, we aim to foster an environment that promotes academic achievement, personal growth, and future readiness with a team mindset from the start.	\$106,526.00	No
5.2	Family Workshops	As an ongoing support, at least 3 family workshops will be held to develop home to school connection and to support families in navigating the alternative education program, but also to support the families in navigating post-graduation options, including college, vocational training, military, or employment, and mental health, social emotional, and educational supports. By addressing student and family needs, the action is intended to provide a whole child approach to their success in alternative education programs and with graduation outcomes.	\$12,120.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$4,217,436	\$378,748

## 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
22.226%	0.000%	\$0.00	22.226%

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
2.2	<p><b>Action:</b> District Facilities</p> <p><b>Need:</b> The identified need for the action regarding District Facilities arises from the assessment that a significant portion of schools within the district, specifically 43%, have received ratings of fair or below on the Facilities Inspection Tool (FIT) during the 2023-24 academic year. Specifically, Campo, Potrero, and MEHS are</p>	<p>Action 2.2 regarding District Facilities aims to ensure safe and adequate learning environments across all schools within the district. This includes ongoing maintenance, repairs, and improvements to physical infrastructure such as classrooms, playgrounds, libraries, and other educational spaces. By allocating resources to address facility needs, the district aims to create an environment conducive to teaching and learning, promoting student well-being and academic success.</p>	<p>The effectiveness of this action will be monitored through the use of Facility Inspection Tool (FIT) scores and the number of Williams Complaints.</p> <p>FIT scores provide a standardized measure of the condition of district facilities, assessing factors</p>

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
	<p>among the schools that have garnered ratings below the satisfactory threshold, indicating varying degrees of deficiency in their physical infrastructure. With Potrero even being rated as poor at 74.28%, it underscores the urgency to address the existing deficiencies in infrastructure. This data highlights the pressing need to allocate resources and implement interventions to improve the condition of facilities across the district, ensuring that all schools provide safe, conducive, and adequately maintained learning environments for students and staff alike.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Providing support for district facilities on a district-wide basis ensures that all students, regardless of their school's location or size, have access to safe and conducive learning environments. By addressing facility needs across the entire district, resources are distributed equitably to support the needs of all students and educators. Additionally, a district-wide approach allows for efficient allocation of resources and centralized decision-making to prioritize projects based on urgency and impact, ultimately benefiting the entire student population.</p>	<p>such as safety, cleanliness, and functionality. By tracking FIT scores over time, the district can gauge improvements in facility conditions and identify areas in need of further attention.</p> <p>Additionally, monitoring the number of Williams Complaints filed by students, parents, or staff regarding facility issues provides valuable feedback on the perceived adequacy and safety of learning environments. A decrease in Williams Complaints suggests improvements in facility conditions and reflects positively on the effectiveness of the action to address district facility needs.</p>
2.4	<p><b>Action:</b> Employee Recognition Event</p> <p><b>Need:</b> The identified need for the action comes from employee, student, and community input on the importance of creating intentional steps to address the culture and climate of district staff</p>	<p>Historically, staff at MEUSD have been recognized for their hard work and achievements at the site or department level and during an annual board meeting. While these efforts have been valuable, we want to expand the celebration districtwide through an employee recognition event (Action 2.4). This event will not only honor individual contributions but also unite our entire staff in a</p>	<p>To measure the effectiveness of the Employee Recognition Event, several key metrics will be monitored. These include:</p>

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	<p>to increase teacher and staff recruitment and retention. While many of our classified employees live within the district boundaries, most of our teaching staff live outside of the district boundaries, and this can lead to a sense of disconnection from the community they serve. By fostering a stronger, more inclusive district culture through targeted recognition and engagement efforts, we aim to build a more cohesive and supportive environment that attracts and retains high-quality educators who feel invested in the success of both the district and the community.</p> <p><b>Scope:</b> LEA-wide</p>	<p>shared commitment to excellence. By broadening the scope of recognition, we aim to foster a stronger sense of community and pride across all sites, further supporting our goal of enhancing educational quality through revitalized facilities and an innovative recruitment and retention plan.</p>	<ul style="list-style-type: none"> <li>• Attendance and Participation Rates: The number of employees attending and actively participating in the event will be tracked to assess overall engagement and interest.</li> <li>• Retention Rates: Changes in staff retention rates, particularly among those recognized during the event, will be analyzed over time to determine if the event contributes to improved retention.</li> </ul>
<p><b>3.4</b></p>	<p><b>Action:</b> Professional Development: Multilingual Learner Support</p> <p><b>Need:</b> The identified need for the action on Professional Development - Multilingual Learner Support stems from the imperative to</p>	<p>Action 3.4 focuses on providing professional development opportunities specifically tailored to support Multilingual Learners within the district. These professional development sessions are designed to equip educators with the necessary skills, strategies, and resources to effectively address the integrated and designated English Language Development (ELD) needs of MLs in</p>	<p>We will monitor this action through various metrics, including:</p> <ul style="list-style-type: none"> <li>• the Professional Development for Multilingual Learners (MLs) attendance rates,</li> </ul>

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
	<p>enhance both integrated and designated English Language Development (ELD) instruction across the district. This need is underscored by feedback from teachers indicating the necessity for improvement in ELD instruction. Additionally, stagnant growth in English Language Learners' (ELLs) achievement in both English Language Arts (ELA) and Math further accentuates the urgency to bolster support for ELD. The data depicting minimal progress in ELLs' academic performance highlights the pressing need to equip educators with the necessary skills, strategies, and resources through professional development to effectively address the linguistic and academic needs of Multilingual Learners (MLs). By investing in targeted professional development for Multilingual Learner Support, the district aims to enhance instructional practices, promote language acquisition, and ultimately improve academic outcomes for MLs, thereby fostering their success in both ELA and Math.</p> <p><b>Scope:</b> LEA-wide</p>	<p>their classrooms. The training may cover topics such as culturally responsive teaching practices, guided language acquisition strategies, differentiated instruction, and utilization of instructional materials suitable for MLs. By investing in professional development targeted at supporting MLs, the district aims to enhance educators' capacity to provide high-quality instruction that facilitates the linguistic and academic growth of MLs, ultimately promoting their academic success and English language proficiency.</p> <p>Providing professional development for Multilingual Learner support on a district-wide basis ensures consistent and equitable access to training for all educators across various schools and grade levels within the district. MLs are enrolled in schools throughout the district, and it is essential that all educators are equipped with the necessary skills and knowledge to effectively support their linguistic and academic needs. A district-wide approach to professional development allows for standardized training protocols, ensures alignment with district goals and initiatives, and promotes collaboration and sharing of best practices among educators across different schools. Additionally, a district-wide provision of professional development demonstrates the district's commitment to equity and inclusivity, ensuring that all MLs receive the support they need to succeed academically, regardless of their school of enrollment.</p>	<ul style="list-style-type: none"> <li>• participant feedback,</li> <li>• and changes in instructional practices observed in classrooms.</li> </ul> <p>Additionally, the district will utilize STAR Reading and Math local benchmark assessments to measure MLs' academic progress over time. By analyzing the performance data of MLs on these assessments, the district can assess the impact of the professional development sessions on MLs' English language proficiency and academic achievement. Increases in STAR Reading and Math scores among MLs would indicate improvements in their language skills and academic performance, reflecting the effectiveness of the professional development initiatives.</p>
3.5	<b>Action:</b> Professional Development: Math	Action 3.5 was developed with a focus on providing comprehensive training for educators	Action 3.5 will be monitored using a variety

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	<p><b>Need:</b> District and Statewide Math assessment data indicates that our 17.2% of our students are meeting or exceeding standard, and only 5.84% of our students with disabilities are meeting or exceeding standard and are struggling with math growth.</p> <p>Student shadowing and teacher survey input shows needs for providing professional development around the areas of inclusion, Math Standards and the newly updated Math Framework.</p> <p><b>Scope:</b> LEA-wide</p>	<p>across the district to enhance their instructional practices in mathematics. These professional development sessions are designed to equip teachers with effective strategies, innovative methodologies, and high-quality resources to improve math instruction. The training will cover a range of topics including differentiated instruction, formative assessment techniques, integration of technology in math teaching, and approaches to support students with diverse learning needs, particularly those with disabilities.</p> <p>We are committed to providing professional development for math on a district-wide basis ensures that all educators, regardless of the school or grade level they teach, have access to the same high-quality training and resources. This uniformity helps to promote consistency in instructional practices across the district, ensuring that all students benefit from improved math teaching methods. A district-wide approach also facilitates collaboration and sharing of best practices among educators, fostering a community of continuous improvement. By addressing the professional development needs of all teachers, the district aims to elevate overall math achievement and specifically support students with disabilities to meet or exceed the standard in mathematics.</p>	<p>of metrics. Teachers' participation in and feedback from professional development sessions will be regularly evaluated to ensure the training meets their needs and enhances their instructional practices. Additionally, student performance on math assessments will be a key indicator of success.</p> <p>Specifically, STAR Math and Interim Block assessments will be administered periodically to track students' progress and measure improvements in math achievement. Data from these assessments will be analyzed to determine the impact of professional development on student outcomes, with particular attention to the performance of students with disabilities.</p> <p>This data-driven approach will help the district identify areas of success and areas needing further support, ensuring that the</p>

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
			professional development provided is effectively contributing to improved math instruction and student learning across the district.
3.6	<p><b>Action:</b> Professional Development: Early Literacy</p> <p><b>Need:</b> Early literacy support</p> <p><b>Scope:</b> LEA-wide</p>	<p>Action 3.6 focuses on providing targeted professional development for educators in early literacy instruction across the district. The training sessions are designed to enhance teachers' skills in delivering effective literacy instruction, utilizing evidence-based practices, and implementing strategies that support early reading development. Key areas of focus include phonemic awareness, phonics, vocabulary development, reading fluency, and comprehension strategies. Additionally, the professional development will emphasize the use of assessment tools to monitor student progress and tailor instruction to meet the diverse needs of all learners.</p> <p>This action addresses the critical need to improve early literacy outcomes, as currently only 51% of students are reading at grade level by the end of 3rd grade. Early literacy skills are foundational to students' academic success and future learning. By enhancing teachers' capacity to deliver high-quality literacy instruction, the district aims to increase the percentage of students reading proficiently by third grade. Improved early literacy instruction will help close achievement gaps, support struggling readers, and ensure that all students develop the necessary skills to succeed academically.</p>	<p>Action 3.6 will be monitored using several key metrics:</p> <ul style="list-style-type: none"> <li>• Teacher participation and feedback from the professional development sessions will be evaluated to ensure the training meets their needs and enhances their instructional practices.</li> <li>• Additionally, student performance on literacy assessments will be a crucial indicator of success. The district will utilize Amplify DIBELS assessments and STAR Reading assessments to</li> </ul>



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		<p>Providing professional development for early literacy on a district-wide basis ensures that all educators, regardless of their school or grade level, have access to the same high-quality training and resources. This uniform approach promotes consistency in literacy instruction across the district, ensuring that every student receives the same level of high-quality education. As a unified school district, it is crucial that students experience a seamless progression through our schools from elementary to secondary levels. This requires having a common language and consistent instructional practices across all grades. By addressing the professional development needs of all teachers, the district aims to elevate early literacy outcomes and support students in achieving grade-level reading proficiency by third grade. This alignment helps create a cohesive educational experience that supports student success throughout their academic journey.</p>	<p>track students' progress in early literacy skills. These assessments will be administered periodically, and the data collected will be analyzed to measure improvements in reading proficiency.</p> <p>This data-driven approach will help identify areas of success and areas needing further support, ensuring that professional development efforts are effectively contributing to improved early literacy instruction and student learning outcomes across the district.</p>
<p><b>3.7</b></p>	<p><b>Action:</b> Dual Immersion Program</p> <p><b>Need:</b> There is a significant demand for language acquisition programs for English Learners within the district. The Dual Immersion Program at Potrero Elementary School addresses this need by offering a rigorous academic curriculum that promotes language</p>	<p>Action 3.7, The Dual Immersion Program in English and Spanish is designed to provide students with the opportunity to achieve proficiency in both languages. This program addresses the need for language acquisition programs tailored for English Learners by immersing them in a bilingual learning environment. The program aims to develop bilingualism and biliteracy, enhance academic achievement, and foster cross-cultural</p>	<p>Action 3.7 will be monitored using several key metrics:</p> <ul style="list-style-type: none"> <li>• STAR Reading Assessments: These assessments will be used to measure</li> </ul>



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	<p>development in both English and Spanish. This approach not only supports English Learners in acquiring English proficiency but also helps native English speakers learn Spanish, creating a balanced bilingual educational environment. The program's dual-language approach ensures that students are equipped with valuable linguistic skills that enhance their academic performance and future career opportunities.</p> <p><b>Scope:</b> Schoolwide</p>	<p>understanding. Students receive instruction in both English and Spanish, allowing them to strengthen their language skills in a structured and supportive setting.</p> <p>Offering access to the Dual Immersion Program on a district-wide basis ensures equitable access to high-quality language acquisition programs for all students, regardless of their home school. This uniformity allows the district to maintain consistent instructional standards and practices across all participating schools. As students move through the district's educational system, they experience a cohesive and continuous bilingual education, which is essential for long-term language proficiency and academic success. Offering access to the program district-wide also maximizes resource utilization, enabling the district to allocate specialized instructional materials and trained bilingual educators effectively.</p>	<p>students' reading proficiency in both English and Spanish. Regular monitoring will provide insights into students' progress in reading and help identify areas that need additional support.</p> <p>CAASPP (California Assessment of Student Performance and Progress): This standardized testing will evaluate students' academic achievement in various subjects. The performance of students in the Dual Immersion Program will be compared to district-wide benchmarks to assess the program's impact on overall academic performance.</p> <p>ELPAC (English Language Proficiency Assessments for California): The ELPAC will measure the English proficiency levels of English Learners in the</p>

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			<p>program. Monitoring ELPAC scores will help determine how effectively the Dual Immersion Program is supporting English Learners in achieving language proficiency.</p> <p>By analyzing data from these assessments, the district can evaluate the success of the Dual Immersion Program in meeting its goals and make data-driven decisions to enhance the program's effectiveness. Regular review of assessment results will ensure that the program continues to support language acquisition and academic achievement for all students.</p>
<p><b>3.10</b></p>	<p><b>Action:</b> Services for Students who are Homeless, Students who are Foster Youth, and Students from Economically Disadvantaged Homes</p> <p><b>Need:</b> Students who are homeless, foster youth, and those from economically disadvantaged homes face significant barriers to academic success and personal well-being. This action</p>	<p>Action 3.10 aims to provide comprehensive support to students experiencing homelessness, foster youth, and students from economically disadvantaged homes by implementing several key initiatives.</p> <p>Providing these services on a district-wide basis ensures that all students in need, regardless of which school they attend, have equitable access to support. A district-wide approach promotes</p>	<p>We will monitor the progress of the services for our most vulnerable students through the following metrics: Metrics to Monitor Effectiveness: CHKS (California Healthy Kids Survey) Data: This</p>

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	<p>addresses their need for comprehensive support by providing targeted services that ensure they receive the necessary resources, guidance, and opportunities to succeed academically and personally. By addressing transportation, healthcare, education, and counseling needs, the district aims to mitigate the challenges these students face and create a more equitable learning environment.</p> <p><b>Scope:</b> LEA-wide</p>	<p>consistency in service delivery, ensuring that all vulnerable students receive the same level of care and attention. This uniformity is crucial for creating an inclusive and supportive educational environment across the entire district.</p>	<p>survey collects data on students' perceptions of their school environment, safety, and well-being. By analyzing CHKS data, the district can assess the impact of these services on students' social-emotional health and school climate.</p> <p>Sown to Grow Check-in Reports: These reports track students' self-assessments and reflections on their social-emotional progress. Regular check-ins will help monitor the effectiveness of the services in supporting students' emotional growth and identifying those who need additional help.</p> <p>Staff Professional Development Surveys: Surveys conducted after professional development sessions for staff on how to support students who are homeless, foster youth, and economically disadvantaged will provide feedback on the effectiveness of these</p>

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			<p>trainings. This information will help refine professional development programs to better equip staff in meeting students' unique needs.</p> <p>Student Voice Surveys: These surveys will capture students' feedback on the services provided and their impact on their school experience. Understanding students' perspectives will provide valuable insights into the effectiveness of the services and highlight areas for improvement.</p> <p>Attendance Data: Monitoring attendance data will help identify trends and patterns in absenteeism among these student groups. Improvements in attendance rates can indicate the success of the services in creating a supportive and engaging school environment.</p>
4.1	<b>Action:</b> Develop and implement district-wide SEL Framework	Action: 4.1 is designed to provide comprehensive social-emotional support for all students. This framework will integrate SEL into the curriculum, school culture, and daily interactions, aiming to	We will monitor progress of the SEL Framework development and

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	<p><b>Need:</b> Social-emotional support is crucial for student well-being and academic success. By addressing the social and emotional needs of students, the SEL framework helps them develop essential skills such as self-awareness, self-management, social awareness, relationship skills, and responsible decision-making. Implementing this framework ensures that students receive consistent support in managing their emotions, setting and achieving positive goals, showing empathy for others, establishing and maintaining positive relationships, and making responsible decisions. Given the increasing awareness of the impact of social-emotional health on academic performance and overall well-being, this action addresses a critical need within the district.</p> <p><b>Scope:</b> LEA-wide</p>	<p>foster students' social, emotional, and academic development. Key components of the framework will include explicit SEL instruction, creating a positive school climate, and providing professional development for staff to effectively support SEL.</p> <p>Providing the SEL framework on a district-wide basis ensures that all students, regardless of their school, have access to the same high-quality social-emotional learning opportunities. This uniform approach promotes equity and consistency across the district, allowing for a cohesive implementation that can be effectively supported and monitored. As students move through different schools within the district, they will experience a continuous and familiar approach to SEL, which reinforces their learning and development. Additionally, district-wide implementation facilitates the sharing of best practices, resources, and professional development, enhancing the overall effectiveness of the framework.</p>	<p>implementation through the following metrics:</p> <p>CHKS (California Healthy Kids Survey) Data: This survey collects data on students' perceptions of their school environment, safety, and overall well-being. Analyzing CHKS data will provide insights into how well the SEL framework is improving students' social-emotional health and school climate.</p> <p>Sown to Grow Check-in Reports: These reports will track students' self-assessments and reflections on their social-emotional development. Regular check-ins will help monitor individual and group progress in SEL competencies, identifying areas needing additional support.</p> <p>Staff Professional Development Surveys: Surveys conducted after SEL training sessions will gauge the effectiveness of professional development for teachers and staff.</p>

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			<p>Feedback from these surveys will help refine training programs to ensure staff are well-equipped to implement the SEL framework effectively.</p> <p>Student Voice Surveys: These surveys will capture students' feedback on the SEL framework and its impact on their school experience. Understanding students' perspectives will provide valuable information on the framework's effectiveness and areas for improvement.</p>
4.2	<p><b>Action:</b> Counseling Services</p> <p><b>Need:</b> Social-emotional support is essential for students to navigate the challenges of academic life and personal development. Counseling services help students manage stress, build resilience, develop interpersonal skills, and improve their overall emotional health. By providing these services, the district ensures that students have access to professional support to address their mental health needs, thereby enhancing their ability to focus on learning and achieve academic success.</p>	<p>Social emotional learning and support through counselors at every school site</p> <p>Action: 4.2 provides comprehensive counseling services across the district aims to address the social-emotional support needs of all students. These services will include a school counselor assigned to every school site in MEUSD which will provide individual and group counseling, crisis intervention, and preventive programs designed to enhance students' mental health and emotional well-being. School counselors will work closely with teachers, administrators, and parents to create a supportive environment that fosters students' academic and personal growth. Additionally, this action ensures that social-</p>	<p>We will monitor progress on Counseling Services provided to all students at all schools.</p> <p>Feedback from students will shape the continued commitment and services provided through the review of</p> <p>CHKS (California Healthy Kids Survey) Data: This survey collects data on students' perceptions of their school environment,</p>

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	<p><b>Scope:</b> LEA-wide</p>	<p>emotional learning and support are available through dedicated counselors at every school site.</p> <p>Offering counseling services on a district-wide basis ensures that all students, regardless of their school, have equitable access to mental health support. This approach promotes consistency in the quality and availability of counseling services, ensuring that no student is left without necessary support. A district-wide program also allows for the standardization of counseling practices and the sharing of resources and expertise across schools, leading to more effective and efficient service delivery. As students transition between schools within the district, they will benefit from a continuous and familiar support system. By having counselors at every school site, the district guarantees that social-emotional learning and support are integrated into each student's daily school experience.</p>	<p>safety, and emotional well-being. By analyzing CHKS data, the district can assess the impact of counseling services on students' social-emotional health and school climate.</p> <p>Student Voice Surveys: These surveys will capture students' feedback on the counseling services and their impact on their school experience. Understanding students' perspectives will provide valuable insights into the effectiveness of counseling services and highlight areas for improvement.</p>
<p><b>4.5</b></p>	<p><b>Action:</b> Transportation Services</p> <p><b>Need:</b> Offering free transportation services district-wide ensures that all eligible students across MEUSD benefit from this support. A district-wide approach promotes consistency and equity, making sure that no student is left out due to logistical or financial challenges. This uniform service across all schools in the district helps to create a cohesive and inclusive educational environment, where all students can access their right to education without the hindrance of transportation issues.</p>	<p>MEUSD remains dedicated to providing free transportation services to and from school for all eligible students. Our commitment to offering this essential service is rooted in ensuring equitable access to education, eliminating barriers to attendance, and promoting a safe and supportive learning environment. By continuing to provide free transportation, we strive to facilitate student participation, reduce transportation-related challenges for families, and foster a positive educational experience for all students within our district.</p> <p>Providing free transportation services addresses the critical need for equitable access to education.</p>	<p>To monitor the effectiveness of the transportation services, MEUSD will use the following metrics:</p> <p>Attendance Data: By tracking attendance rates, the district can evaluate whether providing free transportation services is helping to reduce absenteeism and improve regular school attendance among all students.</p>

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	<p><b>Scope:</b> LEA-wide</p>	<p>For many students, especially those from low-income families, transportation can be a significant barrier to regular school attendance. By eliminating this barrier, MEUSD ensures that all students have the opportunity to attend school consistently, which is vital for their academic success and overall well-being. This action promotes inclusivity and equity by ensuring that every student, regardless of their socio-economic status, has the same opportunity to participate in the educational process.</p>	<p>CHKS (California Healthy Kids Survey) Data: This survey collects information on students' perceptions of their school environment, including their experiences with transportation. Analyzing this data will provide insights into how transportation services impact students' feelings of safety and support.</p> <p>Maintenance and Mechanic Reports: Regular reports on the maintenance and condition of the transportation fleet will ensure that buses remain safe, reliable, and efficient. Keeping detailed records of mechanical issues and their resolutions will help maintain the quality of transportation services.</p>



**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
<p><b>3.5</b></p>	<p><b>Action:</b> Professional Development: Math</p> <p><b>Need:</b> The unduplicated student groups, which include English Learners (ELs), foster youth, and low-income students, face significant challenges in math achievement. The data indicates that only 17.2% of all students are meeting or exceeding math standards, with an even lower percentage (5.84%) for students with disabilities. These groups often lack access to high-quality instruction and additional academic support, contributing to their lower performance levels in math.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>Action 3.5 - Professional Development: Math action is specifically designed to enhance the quality of math instruction through robust Tier I instruction. This action focuses on aligning professional development for staff across the district to ensure consistent, high-quality teaching practices. The professional development sessions will provide teachers with strategies and tools to effectively support unduplicated students in their math learning. This includes differentiated instruction techniques, culturally responsive teaching practices, and the use of data to inform instruction. By equipping teachers with these skills, the action aims to improve math outcomes for these vulnerable student groups.</p>	<p>The effectiveness of the Professional Development: Math action in improving outcomes for unduplicated student groups will be measured using STAR Math Assessments.</p> <p>These assessments will be administered regularly to track student progress and growth in math. The data collected will allow for the evaluation of both individual student performance and overall trends within the unduplicated student groups.</p> <p>Additionally, the professional development sessions will be followed by surveys and feedback forms to gather input from teachers on the applicability and impact of the training. This feedback will be used to refine and adjust the professional development program to better meet the needs of</p>

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			the students and ensure continuous improvement in math outcomes.
3.6	<p><b>Action:</b> Professional Development: Early Literacy</p> <p><b>Need:</b> Unduplicated student groups, including English Learners (ELs), foster youth, and low-income students, face significant challenges in achieving early literacy milestones. Current data shows that only 51% of students are reading at grade level by third grade. These groups often experience additional barriers such as limited access to books at home, fewer literacy-rich experiences, and language acquisition challenges, which hinder their early literacy development.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>Action 3.6 - The Professional Development: Early Literacy action is designed to provide targeted support and training for elementary teachers to enhance early literacy instruction. This professional development focuses on Response to Intervention (RTI) strategies to help teachers identify and address the specific literacy needs of unduplicated students. Teachers will receive training on evidence-based literacy practices, effective use of literacy assessment tools, and techniques for differentiating instruction to meet the diverse needs of their students. The program aims to create a unified approach to early literacy across the district, ensuring consistency and continuity in instructional practices as students progress from one grade to the next. This alignment is critical in a unified school district system, where students move through different schools from elementary to secondary, and ensures a common language and instructional practices to support students' literacy development.</p>	<p>The effectiveness of the Professional Development: Early Literacy action will be monitored through the use of STAR Reading and Amplify Dibels assessments.</p> <p>These assessments will provide ongoing data on students' literacy progress and help identify areas where additional support is needed. By regularly analyzing assessment results, teachers and administrators can measure the impact of the professional development on student literacy outcomes.</p> <p>Additionally, feedback from teachers through surveys and evaluations of the professional development sessions will be collected to assess the relevance and effectiveness of the training provided. This feedback loop will allow for</p>

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			continuous improvement of the professional development program to better support early literacy development for unduplicated student groups.
3.7	<p><b>Action:</b> Dual Immersion Program</p> <p><b>Need:</b> Unduplicated student groups, particularly English Learners (ELs), require targeted language acquisition support to achieve academic success. These students often face challenges in both English proficiency and academic content mastery. Additionally, there is a significant need to maintain and enhance students' native language skills while they acquire English. Socioeconomically disadvantaged students and foster youth also benefit from enriched educational opportunities that dual immersion programs provide, as they often lack access to such programs outside of school</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	The Dual Immersion Program is specifically designed to provide bilingual instruction in both English and Spanish, fostering language development and academic achievement in both languages. This program supports ELs by offering a rigorous curriculum that enhances their English proficiency while also valuing and building on their native Spanish language skills. The dual immersion approach promotes cognitive flexibility, cultural awareness, and academic excellence, creating a more inclusive and supportive learning environment for unduplicated student groups. By integrating language development with academic content, the program aims to close the achievement gap and provide equitable learning opportunities for all students.	<p>The effectiveness of the Dual Immersion Program will be monitored using a combination of STAR Reading Testing, CAASPP (California Assessment of Student Performance and Progress), and ELPAC (English Language Proficiency Assessments for California) testing. These assessments will track students' progress in both English and Spanish literacy and proficiency.</p> <ul style="list-style-type: none"> <li>• STAR Reading Testing will provide ongoing data on students' reading levels in both languages, helping to identify areas of growth and need.</li> <li>• CAASPP will measure</li> </ul>

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			<p>students' academic achievement in various content areas, indicating how well they are mastering grade-level standards in a dual language environment.</p> <ul style="list-style-type: none"> <li>• ELPAC will specifically assess English Learners' progress in acquiring English language skills, ensuring that the program effectively supports their language development.</li> </ul>

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.

N/A

### **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.

Mountain Empire Unified School District (MEUSD) has allocated \$378,748 in concentration grant add-on funding to enhance direct services for students at elementary schools with high concentrations of foster youth, English learners, and low-income students. This funding will be used to hire Reading Specialist Teachers on Special Assignment (TOSAs) at Campo Elementary, Descanso Elementary, Clover Flat Elementary, and Potrero Elementary.

The Reading Specialist TOSAs will provide targeted reading interventions, collaborating with classroom teachers to integrate effective reading strategies into daily instruction. They will also offer professional development to teachers, helping them adopt best practices in reading instruction and intervention. This collaboration will enhance the overall educational experience and elevate teaching capacity across the schools. Using data-driven instruction, the TOSAs will tailor their interventions based on individual student performance, ensuring personalized support. Regular assessments and progress monitoring will guide instructional strategies, fostering continuous improvement. Additionally, the Reading Specialist TOSAs will engage with parents through workshops and resources, supporting reading development at home and creating a collaborative effort between home and school.

The expected outcomes of this initiative include improved reading proficiency, reduced achievement gaps, and enhanced teacher capacity to support diverse learners. Increased parental involvement will further reinforce the support system for students, creating a comprehensive and effective educational environment.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	1:10 - Descanso Elementary	1:10 - Campo Elementary, Clover Flat Elementary, Potrero Elementary
Staff-to-student ratio of certificated staff providing direct services to students	1:25 - Descanso Elementary	1:25 - Campo Elementary, Clover Flat Elementary, Potrero Elementary

# 2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	18,975,661	4,217,436	22.226%	0.000%	22.226%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$5,258,759.00	\$946,503.00	\$1,492,473.00	\$1,143,753.00	\$8,841,488.00	\$6,438,657.00	\$2,402,831.00

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	Expand Communication Channels:	All	No			All Schools	3 years	\$49,463.00	\$12,810.00	\$31,671.00			\$30,602.00	\$62,273.00	
1	1.2	Regular Community Consultations:	All	No			All Schools	3 years	\$12,241.00	\$5,000.00	\$17,241.00				\$17,241.00	
1	1.3	Strengthen Volunteer Programs:	All	No			All Schools	3 years	\$6,120.00	\$7,000.00	\$13,120.00				\$13,120.00	
1	1.4	Feedback and Response System:	All	No			All Schools	3 years	\$8,568.00	\$10,000.00	\$18,568.00				\$18,568.00	
1	1.5	Family Resource Center	All	No			All Schools	3 years	\$7,345.00	\$14,000.00		\$21,345.00			\$21,345.00	
1	1.6	Community Engagement Initiative	All	No			All Schools	3 years	\$22,034.00	\$5,000.00	\$12,241.00	\$14,793.00			\$27,034.00	
2	2.1	Highly Qualified Teachers	All	No			All Schools	3 years	\$50,334.00	\$47,413.00	\$68,334.00	\$25,000.00		\$4,413.00	\$97,747.00	
2	2.2	District Facilities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$1,462,536.00	\$757,928.00	\$729,991.00		\$1,490,473.00		\$2,220,464.00	
2	2.3	Engaging Partners to Secure Funding	All	No			All Schools	3 years	\$9,792.00	\$5,000.00	\$14,792.00				\$14,792.00	
2	2.4	Employee Recognition Event	All	No Yes	LEA-wide		All Schools	3 years	\$6,120.00	\$7,000.00	\$13,120.00				\$13,120.00	
3	3.1	Develop and Implement a Dynamic Professional Development Plan:	All	No			All Schools	3 years	\$69,330.00	\$162,956.00	\$10,000.00	\$98,543.00		\$123,743.00	\$232,286.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.2	Establish a Comprehensive Onboarding System:	All	No			All Schools	3 years	\$54,171.00	\$38,000.00	\$92,171.00				\$92,171.00	
3	3.3	District-wide use of Renaissance STAR assessments in Reading and Math to monitor student progress (Fall, Winter, Spring: Elementary) (Quarter 1, 2, 3, 4: Secondary)	All	No			All Schools	3 years	\$18,362.00	\$21,483.00	\$39,845.00				\$39,845.00	
3	3.4	Professional Development: Multilingual Learner Support	All English Learners	No Yes	LEA-wide		All Schools	3 years	\$6,222.00	\$53,171.00				\$59,393.00	\$59,393.00	
3	3.5	Professional Development: Math	English Learners Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	3 years	\$12,241.00	\$164,225.00	\$12,241.00	\$164,225.00			\$176,466.00	
3	3.6	Professional Development: Early Literacy	English Learners Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	3 years	\$482,730.00	\$92,956.00	\$492,730.00	\$74,543.00		\$8,413.00	\$575,686.00	
3	3.7	Dual Immersion Program	English Learners Foster Youth Low Income	Yes	School wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Potrero Elementary School Tk - 6th Grades	3 years	\$800,131.00	\$0.00	\$800,131.00				\$800,131.00	
3	3.8	Early Childhood Education	Preschool program students	No			All Schools	3 years	\$370,490.00	\$25,850.00				\$396,340.00	\$396,340.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.9	Special Education and 504 Plan Services	Students with Disabilities	No			All Schools	3 years	\$8,670.00	\$7,000.00		\$15,670.00			\$15,670.00	
3	3.10	Services for Students who are Homeless, Students who are Foster Youth, and Students from Economically Disadvantaged Homes	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	3 years	\$57,015.00	\$33,000.00	\$13,638.00	\$15,000.00		\$61,377.00	\$90,015.00	
4	4.1	Develop and implement district-wide SEL Framework	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$40,182.00	\$5,000.00	\$45,182.00				\$45,182.00	
4	4.2	Counseling Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$1,404,857.00	\$750.00	\$645,175.00	\$370,373.00		\$390,059.00	\$1,405,607.00	
4	4.3	Professional Development	All	No			All Schools	3 years	\$0.00	\$104,956.00	\$5,000.00	\$78,543.00	\$2,000.00	\$19,413.00	\$104,956.00	
4	4.4	Mending Matters	All	No			Specific Schools: Middle School and High School Grades 7-12	3 years	\$0.00	\$65,000.00	\$15,000.00			\$50,000.00	\$65,000.00	
4	4.5	Transportation Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$1,367,057.00	\$751,333.00	\$2,118,390.00				\$2,118,390.00	
5	5.1	Family Intake Meetings - Personalized Learning Plans	All	No			Specific Schools: Sunrise Continuation School	3 years	\$106,526.00	\$0.00	\$43,058.00	\$63,468.00			\$106,526.00	
5	5.2	Family Workshops	All	No			Specific Schools: Sunrise Continuation School	3 years	\$6,120.00	\$6,000.00	\$7,120.00	\$5,000.00			\$12,120.00	



# 2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
18,975,661	4,217,436	22.226%	0.000%	22.226%	\$4,870,598.00	0.000%	25.668 %	<b>Total:</b>	\$4,870,598.00
								<b>LEA-wide Total:</b>	\$4,070,467.00
								<b>Limited Total:</b>	\$1,305,102.00
								<b>Schoolwide Total:</b>	\$800,131.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	District Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$729,991.00	
2	2.4	Employee Recognition Event	Yes	LEA-wide		All Schools	\$13,120.00	
3	3.4	Professional Development: Multilingual Learner Support	Yes	LEA-wide				
3	3.5	Professional Development: Math	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$12,241.00	
3	3.6	Professional Development: Early Literacy	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$492,730.00	
3	3.7	Dual Immersion Program	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Potrero Elementary School Tk - 6th Grades	\$800,131.00	

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 (%)
3	3.10	Services for Students who are Homeless, Students who are Foster Youth, and Students from Economically Disadvantaged Homes	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$13,638.00	
4	4.1	Develop and implement district-wide SEL Framework	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$45,182.00	
4	4.2	Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$645,175.00	
4	4.5	Transportation Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,118,390.00	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$11,468,925.00	\$12,081,083.00

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	Multi-Tiered System of Supports - SEL	No	\$193,500.00	190,000
1	1.2	Counseling Services	Yes	\$977,150.00	1,155,934
1	1.3	Professional Development	Yes	\$462,347.00	306,250
1	1.4	Safe and clean environment	Yes	\$2,180,757.00	2,162,137
1	1.5	Mental Health Services	Yes	\$729,910.00	1,055,364
1	1.6	Culture of Equity	Yes	\$10,000.00	10,000
2	2.1	MTSS - Academic	Yes	\$26,902.00	26,902
2	2.2	College and Career/CTE	Yes	\$293,929.00	296,977
2	2.3	Professional Learning	Yes	\$58,864.00	60,379
2	2.4	Support for Early Childhood Education	No	\$442,569.00	452,831
2	2.5	Special Education	Yes	\$187,528.00	182,528

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Technology	Yes	\$574,645.00	440,280
2	2.7	Extended Learning	No	\$1,084,894.00	1,476,800
2	2.8	Expanding Educational Options	Yes	\$635,668.00	522,184
2	2.9	Transportation	Yes	\$2,257,527.00	2,443,234
2	2.10	Systems of Assessment	Yes	\$20,382.00	20,382
2	2.11	Early Literacy Specialist TOSA	Yes	\$454,952.00	449,364
3	3.1	Communication with Parents	Yes	\$13,587.00	13,587
3	3.2	Outreach to ECE families	No	\$13,587.00	13,587
3	3.3	Community Partnerships	Yes	\$13,587.00	13,587
3	3.4	Publicity	No	\$6,957.00	6,957
3	3.5	Workshops, training and activities	No	\$13,710.00	13,170
4	4.1	Professional Development	No	\$28,000.00	3,158
4	4.2	Strengthen ELACs	No	\$58,759.00	66,639

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.3	Systemic Monitoring of EL students	Yes	\$6,795.00	6,795
4	4.4	Designated and Integrated ELD implementation	No	\$28,000.00	28,000
4	4.5	Support for Dual Immersion	Yes	\$694,419.00	664,057

# 2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
4008012	\$4,772,406.00	\$4,897,410.00	(\$125,004.00)	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	1.2	Counseling Services	Yes	\$278,488.00	98,137		
1	1.3	Professional Development	Yes	\$16,800.00	13,648		
1	1.4	Safe and clean environment	Yes	\$759,578.00	672,713		
1	1.5	Mental Health Services	Yes	\$246,218.00	0		
1	1.6	Culture of Equity	Yes	\$10,000.00	10,000		
2	2.1	MTSS - Academic	Yes	\$26,902.00	26,902		
2	2.2	College and Career/CTE	Yes	\$120,365.00	132,310		
2	2.3	Professional Learning	Yes	\$58,864.00	60,379		
2	2.5	Special Education	Yes	\$5,000.00	5,000		
2	2.6	Technology	Yes	\$40,000.00	107,215		
2	2.8	Expanding Educational Options	Yes	\$412,863.00	45,726		
2	2.9	Transportation	Yes	\$2,221,627.00	2,659,968		
2	2.10	Systems of Assessment	Yes	\$20,382.00	20,382		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.11	Early Literacy Specialist TOSA	Yes	\$326,197.00	372,834		
3	3.1	Communication with Parents	Yes	\$13,587.00	13,587		
3	3.3	Community Partnerships	Yes	\$13,587.00	13,587		
4	4.3	Systemic Monitoring of EL students	Yes	\$6,795.00	6,795		
4	4.5	Support for Dual Immersion	Yes	\$195,153.00	638,227		

# 2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
18795506	4008012	0.00	21.324%	\$4,897,410.00	0.000%	26.056%	\$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](mailto: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.

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

### **Comprehensive Support and Improvement**

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

#### *Schools Identified*

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

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

#### *Support for Identified Schools*

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

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

#### *Monitoring and Evaluating Effectiveness*

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

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

## **Engaging Educational Partners**

### **Purpose**

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

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

### **Requirements**

**School districts and COEs:** *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) 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\(d\) \(California Legislative Information\)](#) 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 \(California Legislative Information\)](#);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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



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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
  - 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\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

**Description**

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

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

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

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- 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 <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . 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

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.
  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.



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

## 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 of 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).