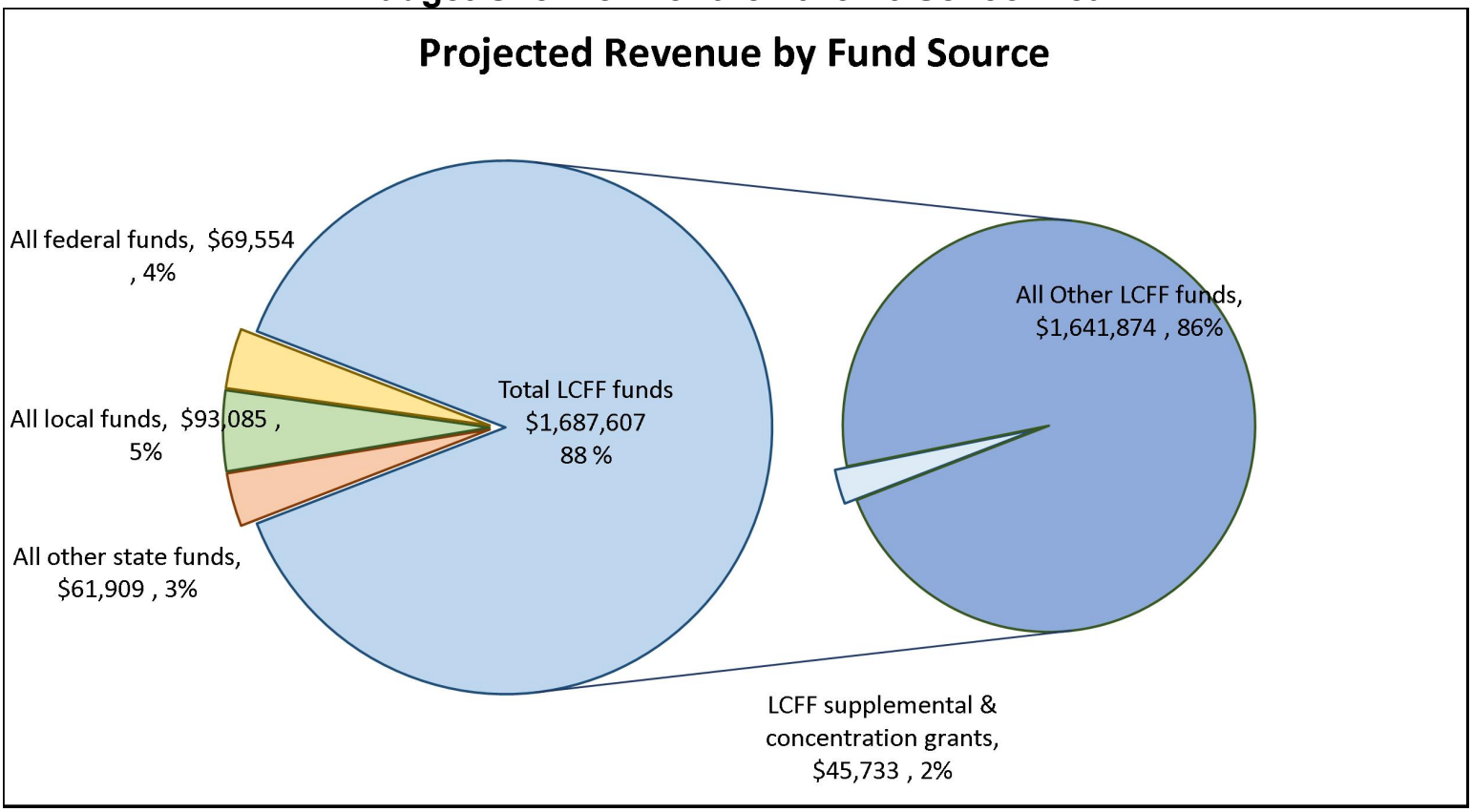
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mattole Unified School District
CDS Code: 12 75382 0000000
School Year: 2025-26
LEA contact information:
Karen Ashmore
Superintendent
kashmore@mattoleusd.org
707-629-3311

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

Budget Overview for the 2025-26 School Year

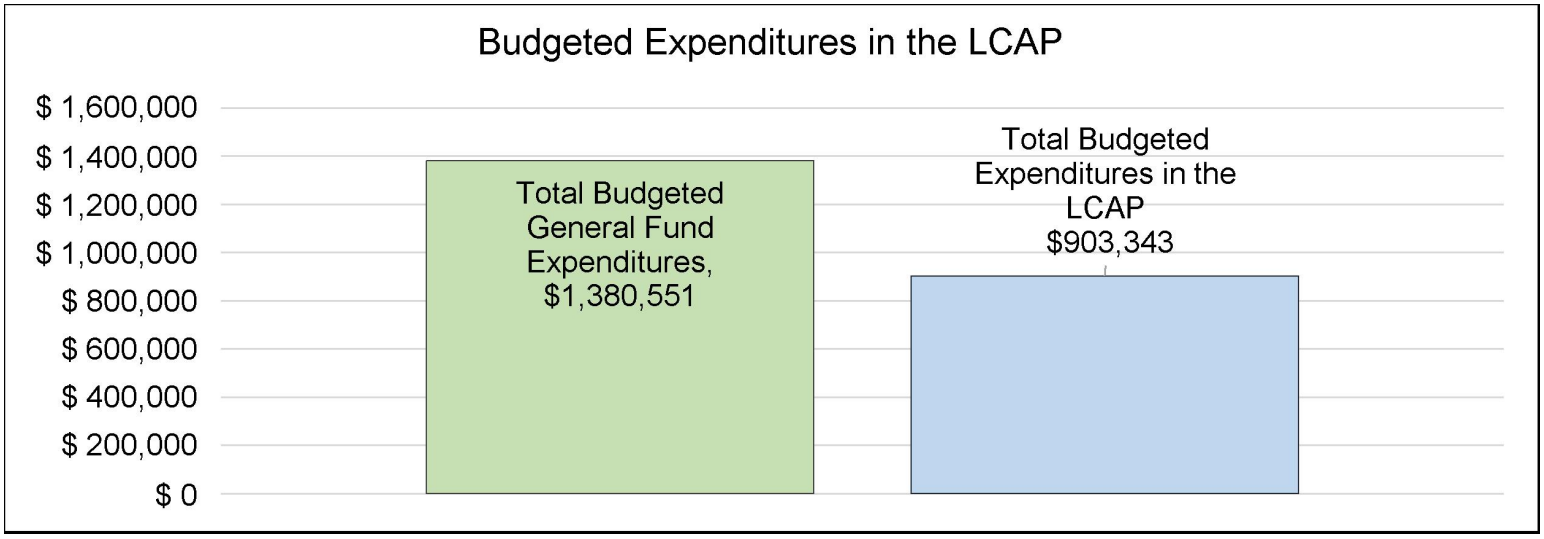


This chart shows the total general purpose revenue Mattole Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mattole Unified School District is $1,912,155, of which $1687607 is Local Control Funding Formula (LCFF), $61909 is other state funds, $93085 is local funds, and $69554 is federal funds. Of the $1687607 in LCFF Funds, $45733 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 Mattole Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Mattole Unified School District plans to spend $1380551 for the 2025-26 school year. Of that amount, $903343 is tied to actions/services in the LCAP and $472,208 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

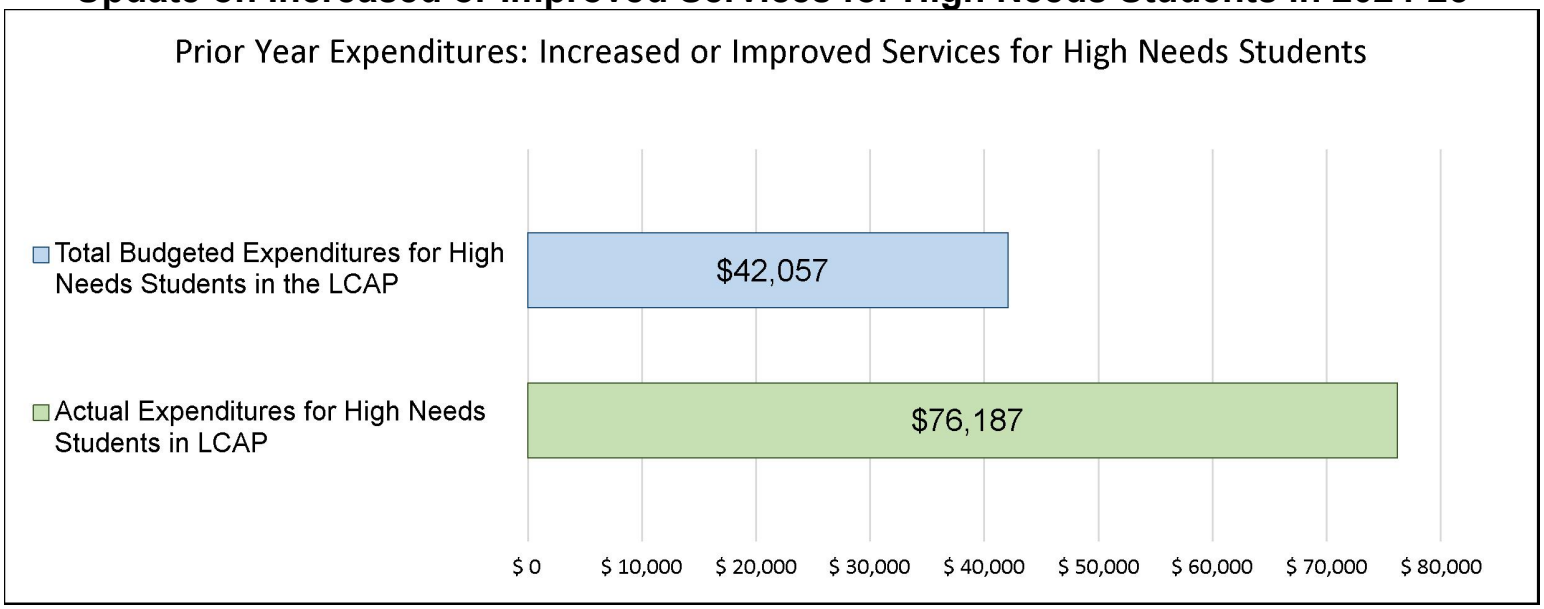
Insurance costs
Legal services
Audit services
Administrative expenses

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

In 2025-26, Mattole Unified School District is projecting it will receive $45733 based on the enrollment of foster youth, English learner, and low-income students. Mattole Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mattole Unified School District plans to spend $70505 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Mattole 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 Mattole 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 2024-25, Mattole Unified School District's LCAP budgeted $42057 for planned actions to increase or improve services for high needs students. Mattole Unified School District actually spent $76187 for actions to increase or improve services for high needs students in 2024-25.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mattole Unified School District	Karen Ashmore Superintendent	kashmore@mattoleusd.org 707-629-3311

Plan Summary [2025-26]

General Information

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

Mattole Unified School District (MUSD) is a TK-12 school district that strives to be a learning community that inspires, engages and supports all students. MUSD has two elementary schools serving students in grades TK-12 (Honeydew Elementary in Honeydew and Mattole Elementary in Petrolia) and one high school serving students in grades 9-12 (Mattole Triple Junction High School in Petrolia).

The mission of the Mattole Unified School District is to promote honesty, curiosity, self- respect, creativity, and compassion in our students. We hope to motivate our students to become cooperative problem solvers and knowledgeable, responsible citizens who are inspired to become lifelong learners. We want our students to be empowered to strive for excellence and hold high expectations for themselves. Above all, we wish to instill in our students a strong sense of self worth and appreciation for who they are and where they come from. We are committed to providing a high quality education for every student that includes a challenging, standards-based academic program at every school, additional supports for students who require extra assistance and numerous enrichment opportunities and programs.

MUSD recognizes that students may face a variety of challenges, therefore, additional academic, behavioral and social--emotional supports are available through our multi-tiered system to ensure the success of each student. We continue to improve and expand the implementation of School-wide Positive Behavior Interventions and Supports (SWPBIS), including mindfulness and restorative practices. We have completed Year 3 of a 4 Year Initiative in the Humboldt County Office of Education grant funded ArtSEL program whereby all district certificated and classified employees are involved in sustained and intensive professional development in higher-order thinking skills, student/staff wellness and social-emotional learning through the arts.

MUSD's LCAP is a plan for improving the educational experience for all students where they may explore their interests, fully engage in their learning and acquire skills that enable them to become productive citizens in our communities. In order to accomplish this, we have placed a high priority on high quality instruction, targeted intervention, student engagement and achievement and parent and community involvement. The MUSD Board of Trustees, administration, staff and community are committed to the work identified in this plan which will lead us toward accomplishing these goals.

Reflections: Annual Performance

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

Mattole Unified School District's 2024-2027 LCAP was built on the plans of prior years by expanding successful practices, addressing stakeholder concerns, and focusing on areas of need arising from prior and current year results. Highlights of the LCAP included the continuation and expansion of various strong programs and initiatives proven effective in previous years such as instructional programs on drug, alcohol, tobacco and substance abuse prevention, HIV and other sexual disease prevention programs for teens, digital citizenship training, diversity awareness programs, and a focus on cultural responsibility, equity and inclusiveness for all students. In 2024-2025 the district continued to offer and expand on all of these programs in order to address the character and wellness needs of all TK-12 students and to ensure that all high school graduates are college/career/civic ready.

The 2024-2027 Local Control Accountability Plan (LCAP) goals, metrics, and actions/services are aligned to the MUSD's Areas of Focus and are based on data and input from educational partners. The MUSD LCAP is designed to meet the needs of all students, including additional actions/services to support the unduplicated student population (Socioeconomically disadvantaged/Low-income, English Learners, Foster Youth) and student groups that are identified through data analysis to need additional targeted supports.

As of June 2025, the district has fully expended all Learning Recovery Emergency Block Grant (LREBG) funds in alignment with allowable uses. As of the close of the reporting period, there are no unexpended LREBG funds remaining.

The implementation of an effective Multi-Tiered System of Supports (MTSS) at all school sites was launched by the district ten years ago and has continued during this school year and will continue in the upcoming school years The implementation and sustainability of this effective MTSS is a major through-line that connects to the need for an equitable and inclusive program, intensified services for students with high-needs, data-based decision-making, and redesigning systems to better serve all students. Addressing needs in the areas of preventing chronic absenteeism , ensuring student college/career preparedness, socio-emotional wellness/learning and academic success will continue to be our top priorities.

DataQuest houses reports on annual data collected in the California Longitudinal Pupil Achievement Data (CalPADS). The suspension rate (K-12) in 2024-2025 was 0% for all students in the district. The expulsion rate also remained at 0%. The high school and middle school drop-out rates remained at 0%. In 2025 all district students in high school, and in grades 5 and 7 (100%) have passed the most recent Fitness Gram physical fitness testing.

Below is a summary/reflection on the 2024-2025 performance of the Mattole Unified School District as measured on the California School

Dashboard:

Mattole USD has no schools or student groups in the lowest performance category (red).

Academic Performance: Mattole USD students in grades 3-11 performed well on the 2024 CAASPP. In English Language Arts 53.33% met or exceeded their grade level standard which is 12.24% above Humboldt County's overall met/exceeded ELA of 41.09%. In Mathematics, 50.00% of students in grades 3-11 met or exceeded their grade level standard which is 18.92% above Humboldt County's overall met/exceeded Math of 31.08%.

Graduation Rates and College/Career Readiness: On another positive note, the graduation rate in 2025 remained at 100% for the 14th year in a row. Our high school seniors continue to graduate prepared for college and career.

Suspension Rates: The district had a 0% suspension rate for 2025 which marks the 10th consecutive year in which there were 0 student suspensions. We have fully implemented and sustained numerous strategies to effectively eliminate student suspensions. This is crucial as maintaining students in school is fundamental to their academic success and overall well-being.

Local Indicators

Basics: Teachers, Instructional Materials, Facilities - MUSD achieved Standard Met.

Based on the annual SARC (School Accountability Report Card) data for all three schools, the District did not have any Williams complaints or instances of facilities not meeting "Good Repair" status on the FIT (annual Facility Inspection Tool).

Implementation of Academic Standards - MUSD achieved Standard Met. There is full curriculum alignment across all grade levels and subject areas. Strong instructional practices, intervention and support systems are in place for all students.

Access to a Broad Course of Study - MUSD achieved Standard Met. MUSD offers a wide variety of courses, and all courses are open to all students through open enrollment. Staff monitors enrollment data
through the master schedule course enrollment to ensure that students are enrolled in a broad course of study. Data from School Pathways and CalPads is utilized to ensure English learners, students with IEPs, Foster Youth, and Homeless students are accessing all courses.

Support for Underserved Students: The district has made strides in supporting underserved students by expanding access to academic support services and enhancing targeted programs. Continuing to build on these efforts is essential for closing the achievement gap.

Parent and Family Engagement - MUSD achieved Standard Met. Efforts to improve community and parent engagement have been fruitful, which is vital for creating a supportive post-pandemic educational environment. Strengthening these relationships helps enhance student success and community cohesion.

There were no lowest performing schools or student groups on the 2023 Dashboard for Mattole USD.

As a result of this ongoing positive progress, Mattole Unified intends to continue the following actions and services which have directly led to the successes mentioned above:

- Employ highly qualified teachers in grades TK/12 at all three district schools to provide a broad course of study that meets the California CSS to all students enrolled.
- Purchase and use CCSS aligned curriculum in all subject areas for grades TK-12
- Employ part--time instructional aides to lower the adult to student ratio and allow for more instructional support to all students.
- Provide a high level of administrative instructional support and oversight to all teachers in all classrooms at all grade levels in all subject areas.
- Integrate and use technology in instructional programs in all classrooms and in all subjects for all students in TK-12.
- Continue to expand our TK-12 STEAM programs.
- Use funds for maintenance/custodial for facilities upkeep, repairs and improvements and to employ staff to ensure a safe, clean and beautiful environment.

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable (No schools in the district 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.

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers, administrators, other school personnel , and local bargaining unit (Mattole Valley Teachers Association)	In person meetings with ongoing LCAP updates. Reviewed Dashboard and other data, got feedback on progress made toward goals, discussed possible goals and actions, elicited additional needs/considerations for the new LCAP.
Parents, students, board and community members	In person meetings with ongoing LCAP updates. Reviewed Dashboard and other data, got feedback on progress made toward goals, discussed possible goals and actions, elicited additional needs/considerations for the new LCAP.

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

Our adopted LCAP has been influenced by the feedback that was provided by all of our education partners. All of our Mattole USD educational partners strongly felt that our past goals/actions have been successful so we are continuing with these same goals and actions for the next three year cycle in our new LCAP for 2024-2027.

The process used to engage our educational partners in the development of our LCAP has involved a collaborative and inclusive approach to ensure that the perspectives and input of all key stakeholders have been considered in the decision-making process. Overall, the development of the adopted LCAP was a collaborative effort that reflected the input and contributions of educational partners. By actively engaging stakeholders in the decision-making process and incorporating their feedback into the final document, Mattole USD ensured that the LCAP accurately represented the shared goals, values, and aspirations of the entire school community.

Mattole USD actively engaged with a diverse range of educational partners, including teachers, principals, administrators, other school

personnel, local bargaining units, parents, and students, throughout the development of the LCAP.
Consultation and Collaboration: The consultation process involved soliciting feedback, sharing information, and fostering dialogue to ensure that the LCAP reflected the needs and priorities of the entire school community.
Below is a snapshot of the many stakeholder opportunities for consultation:

- Responses from all stakeholder opportunities were recorded and used as input to inform the draft plan.
- Research on effective practices, prior year LCAP actions and expenses, qualitative and quantitative implementation data, and all stakeholder feedback are reviewed regularly. In addition, discussions of expected outcomes, measures, funding, current actions and services have occurred regularly with the governance team.
- Input was received from all stakeholder groups through forums and parent, student, teacher, staff, and community meetings.
- The draft LCAP was shared with district special education staff. Feedback identified many areas of support that is occurring for students receiving special education services, including professional development opportunities, SEL strategies, Least Restrictive Environment, inclusive practices and MTSS strategies.
- Board of trustees meetings also have had regular items relative to LCAP program information provided by the Superintendent. Administration, teachers, staff, parents, and students have provided input.
- Our ongoing relationship with the Humboldt County Office of Education provides us with planning opportunities with surrounding districts and supports the development and implementation of our LCAP through various project meetings and the annual LCAP workshop series.

Mattole USD gathered and reviewed input and feedback from all stakeholders while developing the LCAP. During the school year Mattole USD systematically gathered input from each of the groups regularly, including the MUSD Board of Trustees, MUSD Certificated and Classified Staff, parents, students and community members.

Feedback Collection: The LEA utilized various methods to collect feedback from educational partners, including discussions with individuals and small focus groups, and round table stakeholder forums. These opportunities for input provided stakeholders with a platform to express their perspectives, concerns, and suggestions regarding the district's goals, actions, and priorities for student success.

Analysis and Synthesis: The LEA utilized various methods to collect feedback from educational partners, including discussions with individuals and small focus groups, and round table stakeholder forums. These opportunities for input provided stakeholders with a platform to express their perspectives, concerns, and suggestions regarding the district's goals, actions, and priorities for student success.
Input from these groups was analyzed to identify trends that emerged as consistent areas of emphasis for actions and services and was systematically coded and analyzed to identify areas of emphasis for actions and services. LCFF funding and LCAP program goals and actions are part of the fiber of our organization and are woven into all opportunities to discuss and meet on where we are and where we want to go both fiscally and programmatically.

Incorporation of Feedback: The adopted LCAP was influenced by the feedback provided by educational partners in several ways. Feedback regarding specific goals, actions, and metrics was considered during the refinement and finalization of the LCAP document. Where feasible and appropriate, adjustments were made to the proposed actions and strategies to better align with the expressed needs and priorities of stakeholders.

Continuous Engagement: Mattole USD remained committed to ongoing engagement and collaboration with educational partners beyond the

development of the LCAP. This included regular communication, updates, and opportunities for stakeholders to provide input and feedback on the implementation progress, monitor outcomes, and make adjustments as needed.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Students will participate in rigorous, equitable and engaging academic instructional programs and demonstrate continued growth in all content areas, including social emotional learning, with an emphasis on collaboration, communication, critical thinking, and problem-solving.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

All students need equitable instruction opportunities provided by highly qualified professionals, well-versed in Common Core State Standards and high-yield instructional practices. Students who receive premiere instruction at all grade levels in all content areas that includes ample opportunities for active problem solving and peer-to-peer collaboration will be prepared for college/career upon graduation.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of teaching staff qualified to support the academic needs of students, are appropriately assigned and fully credentialed.	100% (2023-2024)	100%		100%	Maintained
1.2	Percentage of students with access to textbooks and standards-aligned instructional materials	100% (2023-2024)	100%		100%	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	Percentage of middle school students who dropout	0% (2023-2024)	0%		0%	Maintained
1.4	Percentage of high school students who dropout	0% (2023-2024)	0%		0%	Maintained
1.5	Percentage of students meeting or exceeding the state standards on the CAASPP Assessment for Mathematics	58% (2022-2023)	50%		60%	Decreased 8%
1.6	Percentage of students meeting or exceeding the state standards on the CAASPP Assessment for English Language Arts	92% 72.8 Points Above Std. (CA Dashboard) (2022-2023)	53%		80%	Decreased 39%
1.7	Percentage of students meeting or exceeding the state standards on the CAST Assessment for Science	50% 7.1 Points Above Std. (CA Dashboard) (2022-2023)	60.00%		60%	Increased 10%
1.8	Percentage of students with access to a "Broad Course of Study" (includes unduplicated students and students with exceptional needs)	100% (2023-2024)	100%		100%	Maintained
1.9	Percentage of High School Graduates	100% (2022-2023)	100%		100%	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	Percentage of Low Income High School Youth participating in college/career programs and services	100% (2023-2024)	100%		100%	Maintained
1.11	Percentage of students with disabilities receiving special education services	100% (2023-2024)	100%		100%	Maintained
1.12	Percentage of students who demonstrate college preparedness pursuant to the Early Assessment Program	50% (2022-2023)	100%		60%	Increased 40%
1.13	EL Reclassification Rate	The English Learner Reclassification rate and ELPAC proficiency are not reported publicly due to the small population size	The English Learner Reclassification rate and ELPAC proficiency are not reported publicly due to the small population size		The English Learner Reclassification rate and ELPAC proficiency will only be reported if the student group meets publicly reportable data guidelines.	The English Learner Reclassification rate and ELPAC proficiency are not reported publicly due to the small population size
1.14	ELPAC Proficiency	The English Learner Reclassification rate and ELPAC proficiency are not reported publicly due to the small population size	The English Learner Reclassification rate and ELPAC proficiency are not reported publicly due to the small population size		The English Learner Reclassification rate and ELPAC proficiency will only be reported if the student group meets publicly reportable data guidelines.	The English Learner Reclassification rate and ELPAC proficiency are not reported publicly due to the small population size

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.15	Percentage of students who meet UC/CSU requirements for entrance upon graduation	75% (2022-2023)	100%		80%	Increased 25%
1.16	Implementation of Common Core Standards, including ELD access for EL students	100% (2023-2024	100%		100%	Maintained
1.17	CTE Completion Rate	0% The district does not have any CTE course sequences (2022-2023)	0% The district does not have any CTE course sequences		If the district does start any CTE pathways the desired completion rate would be 75%	Maintained
1.18	Percentage of students that completed both CTE and UC/CSU requirements	0% The district does not have any CTE course sequences (2022-2023)	0% The district does not have any CTE course sequences		25%	Maintained
1.19	Percentage of students that completed AP exams with a score of 3 or more	25% (2022-2023)	0% No students took AP exams		50%	Decreased 25%
1.20	Percentage of students who tested at grade level on Renaissance STAR ELA at school year end	74% (2023-2024)	67%		80%	Decreased 7%
1.21	Percentage of students who tested at grade level on Renaissance STAR Mathematics at school year end	58% (2023-2024)	57%		60%	Decreased 1%

Goal Analysis [2024-25]

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

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

During the 2024-2025 school year, the district schools made intentional efforts to align curriculum and instruction with this comprehensive goal. Core academic programs were implemented with an increased focus on standards-based instruction, formative assessments, and instructional strategies that promote student discourse, inquiry, and project-based learning. Social Emotional Learning (SEL) was integrated across classrooms using designated curriculum tools.

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.

Upon Mattole USD's comprehensive review process of the LCAP implementation, we have identified the material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services as follows:
Actions 1.1 and 1.2: Material differences (decreases) due to Instructional Staff turn-over (retirement and resignations) and hiring of new staff at lower steps/columns on pay schedules.
Action 1.3: Material differences (increases) due to additional grade TK-12 Instructional supplies and curriculum were purchased.
Action 1.4: Material differences (increases due to additional Instructional staff funded to support supplemental programs
Action 1.5: Material differences (increases) due to additional library resources purchased
Action 1.6: Material differences (increases) due to additional Special Education academic interventions that were provided.

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

Successes:
Students showed measurable growth in communication and collaboration skills, as evidenced by rubric-based performance tasks. SEL implementation increased student self-awareness and peer relationships, as indicated in student climate surveys and behavioral data. Use of structured academic conversations in core classes: ELA, Mathematics, Science and Social Studies led to higher engagement and critical thinking, especially among English Learners and students with IEPs. In the 2024-2025 school year, our STEM programs were strategically enhanced to align with NGSS and CCSS standards, incorporating hands-on, inquiry-based learning experiences that encouraged students to explore real-world problems. Instructional units in math and science emphasized data analysis, design thinking, and engineering processes. Technology integration supported both content mastery and the development of 21st-century skills. SEL competencies were embedded into STEM/STEAM through collaborative lab work, group design challenges, and reflection activities focused on teamwork and perseverance.

Challenges:
Sustainability of intensive supports may present a challenge in future years if grant or one-time funding sunsets.
Ongoing professional development is needed to ensure all staff, including instructional and support personnel can recognize and respond to social-emotional needs consistently. We will have one more intensive professional development year in 2025-2026 through the HCOE ArtSEL grant that completely covers all expenses for instructional and support staff throughout the district.

Addressing the needs of chronically absent students requires continued multi-tiered strategies, including early intervention, family engagement, and wraparound supports, especially for credit deficient students who transfer into our high school.

Effectiveness of Contributing Actions
Based on an analysis of the metrics, Action 1.4 (Supplemental Instructional Programs) demonstrated effectiveness in supporting student achievement and access to academic interventions. Student participation rates in supplemental programs (AVID, ArtSEL) increased during the 2024-2025 school year, and local assessment data indicates measurable growth in targeted student groups. These results suggest that supplemental instructional programs are positively contributing to closing achievement gaps.
Based on an analysis of the metrics, Action 1.5 (Library Programs) continued to serve as a valuable and very effective resource for students by providing access to diverse materials that support independent reading, research, and academic exploration. Student survey feedback indicated that access to these materials increases engagement, curiosity, and a love of learning. Library materials are a core support for literacy and enrichment. Access to these materials creates an impact that is particularly evident in promoting student engagement and providing equitable access to resources that complement and extend classroom instruction.

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

No changes were made to the planned goal, metrics, outcomes or actions

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly Qualified Teaching Staff	Mattole USD will recruit, select, and retain a highly-qualified CA credentialed teaching staff with multiple authorizations to support students. The anticipated immediate impact of this action on practices will be that students will receive instruction and support from educators and staff who possess the skills and knowledge necessary to deliver curriculum and programming effectively. The anticipated long-term positive impact of this action on student learning and behavior will be high-quality classroom instruction delivered by expert teachers and continued access to a broad course of study to prepare all students for college and career opportunities.	$350,528.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Instructional Support -Paraprofessional Staffing	Mattole USD will recruit, select, and retain a paraprofessional staff to support students and classroom teachers. The anticipated immediate impact of this action on practices will be that students will receive instructional support from staff who possess the skills and knowledge necessary to provide assistance to students and teachers. The anticipated long-term positive impact of this action on student learning and behavior will be high-quality classroom instruction and continued access to a broad course of study to prepare all students for college and career opportunities.	$109,378.00	No
1.3	Instructional Materials, Supplies and Services	Mattole USD will provide instructional materials, supplies and services aligned with California State Standards/Frameworks, English Language Development Standards, and Next Generation Science Standards.. The anticipated immediate impact of this action on practices will be the expansion of access to instructional materials, supplies and services that promote student engagement, access to resources that serve to elevate the rigor of instruction, and increased programmatic fidelity across classrooms/school sites that emerge from collaboration focused on implementing common instructional resources. The anticipated long- term positive impact of this action on student achievement will be high quality classroom instruction that supports broader and deeper levels of learning through the implementation of rigorous instructional materials.	$34,294.00	No
1.4	Supplemental Instructional Programs	Mattole USD will continue to provide a strong program by employing highly-qualified teachers whose duties include teaching Advancement Via Individual Determination and Art/Social Emotional Learning classes. Low-income, foster/homeless youth, and English learner students demonstrate significant potential for ongoing academic enhancement. The AVID and ArtSEL programs play a significant role in helping students to strengthen their academic skills, achieve success in all classes and broaden their post-secondary opportunities.	$69,600.00	Yes
1.5	Library Programs	Mattole USD will continue to provide a comprehensive school library program with expanded access to reading-level aligned texts that support teaching, learning, and access to resources for all students. The anticipated immediate impact of this action on staff will be continued	$905.00	Yes

Action #	Title	Description	Total Funds	Contributing
		provision of part-time Library Media Technicians at all schools to facilitate access to school libraries. The anticipated long-term positive impact of this action on student achievement and behavior will be greater access to appropriate reading material through regularly scheduled access to the school library which is of particularly great benefit to English learners, students from low-income homes, homeless students, and foster youth. Research has shown that students from these groups visit community libraries less frequently than their affluent peers and have a greater need for access to reading materials in the home.		
1.6	Special Education and Intervention	Mattole Unified will continue to provide special education and intervention services to all students requiring a 504 Plan, an IEP or who are determined to be needing academic and/or social emotional interventions.	$144,228.00	No
1.7	Professional Development	Mattole USD will provide certificated, classified, and administrative staff with professional development on content standards (CA State Standards, CA English Language Development Standards, and Next Generation Science Standards), District-adopted instructional materials, GATE, STEAM, Environmental Literacy, Social Emotional Learning, Wellness, Restorative Practices, DEIB (Diversity, Equity, Inclusion and Belonging) and Multi-Tiered Systems of Support. The anticipated immediate impact of this action on practices will be improved classroom instructional practices by teachers and staff participating in professional development activities. The anticipated long-term positive impact of this action on student achievement will be more effective classroom instruction that supports higher levels of learning by students due to increased proficiency related to instructional practices and instructional resources on the part of teachers/staff.	$4,279.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All Mattole USD students shall have ready access and ample opportunities to learn in environments that reflect 21st century learning	Focus 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.

21st Century learning needs for students in TK-12 involve providing access to the most modern technology that is practically available. We need to continue to provide 1:1 tablets/laptops for all district students, high speed fiber Internet access at all sites, purchasing licenses for innovative California standards, and research-based online programs that increase fluency in math and reading, to ensure that all students have multiple opportunities to be involved with hands-on, inquiry-based, collaborative project learning experiences at all grade levels.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	1:1 devices for all district students in grades TK-12	Student access to devices in 2023-2024 is 1:1	1:1 devices for all students		1:1 devices for all students	Maintained
2.2	Percentage of students using CCSS math curriculum	Percentage of students using CCSS math curriculum in 2023-2024 is 100%	100%		100%	Maintained
2.3	Percentage of students using CCSS ELA curriculum	Percentage of students using CCSS ELA curriculum in 2023-2024 is 100%	100%		100%	Maintained

Goal Analysis [2024-25]

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

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

During the past academic year, the district made significant strides in addressing 21st Century learning needs for all TK–12 students by continuing to prioritize equitable access to technology and digital learning resources. The district successfully maintained its 1:1 device program, ensuring each student had a dedicated Chromebook device. High-speed fiber internet infrastructure was in place at all school sites, providing reliable connectivity to support synchronous and asynchronous instruction.
Licenses for research-based, standards-aligned online learning platforms in reading and mathematics were procured and integrated into classroom routines and intervention blocks. These platforms were selected based on their demonstrated impact on literacy and numeracy skills, with a focus on increasing fluency and personalized learning. Teachers were supported through professional development to effectively incorporate these tools into instruction.
Additionally, instructional practices increasingly reflected hands-on, inquiry-based, and collaborative learning experiences. Projects at various grade levels incorporated real-world problem-solving, with cross-curricular integration and the use of digital tools to support student engagement and creativity. New STEM programs including robotics, coding and computational thinking opportunities expanded district-wide. Middle and high school students used platforms like Scratch, Python, and Arduino to build functioning systems and simulations.

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.

Upon Mattole USD's comprehensive review process of the LCAP implementation, we have identified the material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services as follows:
Action 2.1: Material differences (decreases) due to higher e-rate deductions on Internet billing.

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

Successes include:
Increased student engagement and collaboration, especially in classrooms where project-based learning was actively integrated using technology.
Early Literacy and Math Gains - Formative data showed measurable improvements in early literacy and math fluency in grades K–5 among students with consistent usage of online programs.
Innovative Instructional Practices - Upper grades created interdisciplinary, tech-enhanced projects tied to community issues, showcasing strong examples of student-centered learning and creativity.
Infrastructure Stability - The high-speed fiber upgrades ensured consistent digital access and improved system reliability during high-demand usage, such as state testing or video-based learning activities.
Challenges include:

AI Misuse by Students - Teachers struggle to detect and manage when students use AI to complete assignments dishonestly (e.g., AI-written essays).
Equity in Home Access - Despite progress, a portion of students continued to face barriers to consistent internet access outside of school, impacting their ability to fully engage in extended learning opportunities.

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

No changes were made to the planned goal, metrics, outcomes or actions.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Technology	Mattole USD will continue to prioritize the procurement of technological devices, hardware and software for students and staff, and the necessary hardware, software and services to support and expand the District's technology infrastructure. The anticipated immediate benefits of this action are universal access to individual (1:1) devices for all students across all grade levels and a state-of-the-art, cyber secure network infrastructure that provides universal access to high-speed internet for staff and students. The anticipated long-term positive benefits of this action are increased levels of student engagement and achievement and greater access to emerging technologies.	$200.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Provide a safe, healthy and equitable learning environment for all students.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Sustaining an inclusive, equitable, caring, and collaborative culture and school climate at all of our schools has been and will continue to be a top priority at Mattole Unified School District. All students and parents need to feel welcome and connected to the school community, with opportunities for engagement and open communication. Parents/guardians need to continue to be provided with opportunities in which they can actively participate in school classrooms, events and programs. Parents/guardians need to continue to receive timely and ongoing communication in various formats regarding school schedules, meetings, programs and events. All schools need strong community partnerships and community member involvement to promote student engagement. Our community is strengthened when community members have the opportunity to participate in two-way partnerships with our schools.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Suspension Rate	The suspension rate at Mattole USD for 2023/2024 was 0%	0%		<1%	maintained
3.2	Expulsion Rate	The Expulsion Rate at Mattole USD for 2023/2024 was 0%	0%		<1%	maintained
3.3	Attendance Rate	The Average Daily Attendance rate for 2023-2024 was 93% as of P-2 reporting	95.1%		95%	ADA increased by 2.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Chronic Absenteeism	The Chronic Absenteeism rate for 2023/2024 was 10% as of P-2 reporting.	7.4%		<4%	Chronic Absenteeism decreased by 2.6%
3.5	Connectedness	88% of students in grades 3 and above feel connected to their classroom/school as measured by the CASEL 'How I Feel About My Classroom and School' student survey in Spring 2024	92%		90%	Connectedness increased by 4%
3.6	Safety	92% of students in grades 3 and above feel safe in their classroom/school as measured by the CASEL 'How I Feel About My Classroom and School' student survey in Spring 2024	94%		95%	Students' feeling of safety increased by 2%
3.7	School Facilities in Good Repair	Facilities at all district schools received a rating of good or better on the FIT tool in Spring 2024	100%		100%	maintained
3.8	Parent Involvement	Seek input from all parents in decision making, including promotion of parent participation in programs for unduplicated pupils and special need subgroups	100%		100%	maintained

Goal Analysis [2024-25]

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

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

In 2024–2025, Mattole Unified School District prioritized inclusive school culture and strong family-community partnerships across all sites. Efforts to create a welcoming and collaborative climate included open house events, multilingual family communication tools, culturally responsive practices, and expanded parent engagement opportunities. Each school actively worked to ensure all students and families—regardless of background, language, or geography—felt valued and connected.
Parent and guardian participation was supported through classroom volunteer opportunities, family events, parent-teacher conferences, and school committees. Schools used a variety of communication formats (emails, texts, calls, social media, newsletters, and in-person) to ensure timely updates on schedules, events, and opportunities. The district also fostered partnerships with local organizations and service providers to enhance student learning and well-being.

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.

Upon Mattole USD's comprehensive review process of the LCAP implementation, we have identified the material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services as follows:
Actions 3.1: Material differences (decreases) due to decreased staff salary and equipment base operational costs.
Action 3.2: Material differences (decreases) due to decreased transportation vehicle repair costs.

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

Successes:
Increased Family Engagement: Schools saw strong turnout at key family events. Many families expressed appreciation for feeling more included in their child’s education.
Improved Communication: District and classroom emails and newsletters helped deliver timely, inclusive updates, with positive feedback from families.
Community Partnerships: Schools collaborated with environmental/scientific organizations, and artists to co-host programs and enhance classroom learning, deepening community-school ties.
Positive School Climate: Survey data and staff observations indicated improved student sense of belonging, increased family satisfaction, and stronger relationships between home and school.
Challenges:
Geographic and Transportation Barriers: In this rural region, distance and limited transportation options made it difficult for some families to attend in-person events or volunteer consistently.
Language Access: While improvements were made in translation and bilingual outreach, ensuring full language access for all families remained a work in progress.

Staff Capacity: With small school staffs, facilitating frequent two-way communication and organizing community events added to already full workloads.

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

No changes were made to the planned goal, metrics, outcomes or actions.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Base Operational Programs	In order to support student learning in a clean, well maintained, safe, and healthy environment the district will provide base operational funding for expenditures, including but not limited to, salaries and benefits, supplies, materials, equipment, services and other expenses.	$123,851.00	No
3.2	Pupil Transportation	Mattole USD will continue to provide funding for daily morning and afternoon school bus service for TK/12 students.	$66,080.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$45733	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
2.886%	0.000%	$0.00	2.886%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.4	**Action:** Supplemental Instructional Programs **Need:** Based on state and local data, and educational partner input, our unduplicated students require additional support to be college and career ready. **Scope:**	The services included in this action support the academic achievement of English Learners, Low-Income students, Foster Youth, and students experiencing homelessness by removing barriers to learning often experienced by these high needs students. This action is being provided on a LEA-wide basis to maximize the positive impact on academic achievement for all students.	1.10, 1.12, 1.13

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.5	**Action:** Library Programs **Need:** Based on state and local data, and educational partner input, our unduplicated students require additional support to be college and career ready. **Scope:** LEA-wide	The services included in this action support the academic achievement of English Learners, Low-Income students, Foster Youth, and students experiencing homelessness by removing barriers to learning often experienced by these high needs students. This action is being provided on a LEA-wide basis to maximize the positive impact on academic achievement for all students.	1.5, 1.6, 1.7

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

Not applicable

Additional Concentration Grant Funding

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

Not applicable

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	1,584829	45733	2.886%	0.000%	2.886%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$683,551.00	$173,991.00	$0.00	$45,801.00	$903,343.00	$740,020.00	$163,323.00

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	Highly Qualified Teaching Staff	All	No			All Schools		$350,528.00	$0.00	$305,147.00	$0.00	$0.00	$45,381.00	$350,528.00	
1	1.2	Instructional Support - Paraprofessional Staffing	All	No			All Schools		$109,378.00	$0.00	$109,378.00	$0.00	$0.00	$0.00	$109,378.00	
1	1.3	Instructional Materials, Supplies and Services	All	No			All Schools		$0.00	$34,294.00	$6,540.00	$27,754.00	$0.00	$0.00	$34,294.00	
1	1.4	Supplemental Instructional Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$69,269.00	$331.00	$69,600.00	$0.00	$0.00	$0.00	$69,600.00	
1	1.5	Library Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$905.00	$905.00	$0.00	$0.00	$0.00	$905.00	
1	1.6	Special Education and Intervention	All Students with Disabilities	No			All Schools		$126,533.00	$17,695.00	$0.00	$143,808.00	$0.00	$420.00	$144,228.00	
1	1.7	Professional Development	All	No			All Schools		$0.00	$4,279.00	$1,850.00	$2,429.00	$0.00	$0.00	$4,279.00	
2	2.1	Technology	All	No			All Schools		$0.00	$200.00	$200.00	$0.00	$0.00	$0.00	$200.00	
3	3.1	Base Operational Programs	All	No			All Schools		$59,087.00	$64,764.00	$123,851.00	$0.00	$0.00	$0.00	$123,851.00	
3	3.2	Pupil Transportation	All	No			All Schools		$25,225.00	$40,855.00	$66,080.00	$0.00	$0.00	$0.00	$66,080.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,584829	45733	2.886%	0.000%	2.886%	$70,505.00	0.000%	4.449 %	**Total:**	$70,505.00
								LEA-wide Total:	$70,505.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.4**	Supplemental Instructional Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$69,600.00	
1	**1.5**	Library Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$905.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,066,365.00	$986,897.00

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**	Highly Qualified Teaching Staff	No	$491,916.00	$398,807
1	**1.2**	Instructional Support - Paraprofessional Staffing	No	$182,760.00	$145,503
1	**1.3**	Instructional Materials, Supplies and Services	No	$51,555.00	$74,446
1	**1.4**	Supplemental Instructional Programs - AVID	Yes	$37,301.00	$70,508
1	**1.5**	Library Programs	Yes	$4,756.00	$5,679
1	**1.6**	Special Education and Intervention	No	$76,061.00	$116,933
1	**1.7**	Professional Development	No	$2,679.00	$2,929
2	**2.1**	Technology	No	$5,235.00	$4,850
3	**3.1**	Base Operational Programs	No	$142,173.00	$99,339
3	**3.2**	Pupil Transportation	No	$71,929.00	$67,903

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
39594	$42,057.00	$76,187.00	($34,130.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.4**	Supplemental Instructional Programs - AVID	Yes	$37,301.00	70508		
1	**1.5**	Library Programs	Yes	$4,756.00	5,679		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1554578	39594	0	2.547%	$76,187.00	0.000%	4.901%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024