

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mattole Unified School District

CDS Code: 12 75382 0000000

School Year: 2021-22

LEA contact information:

Karen Ashmore

Superintendent

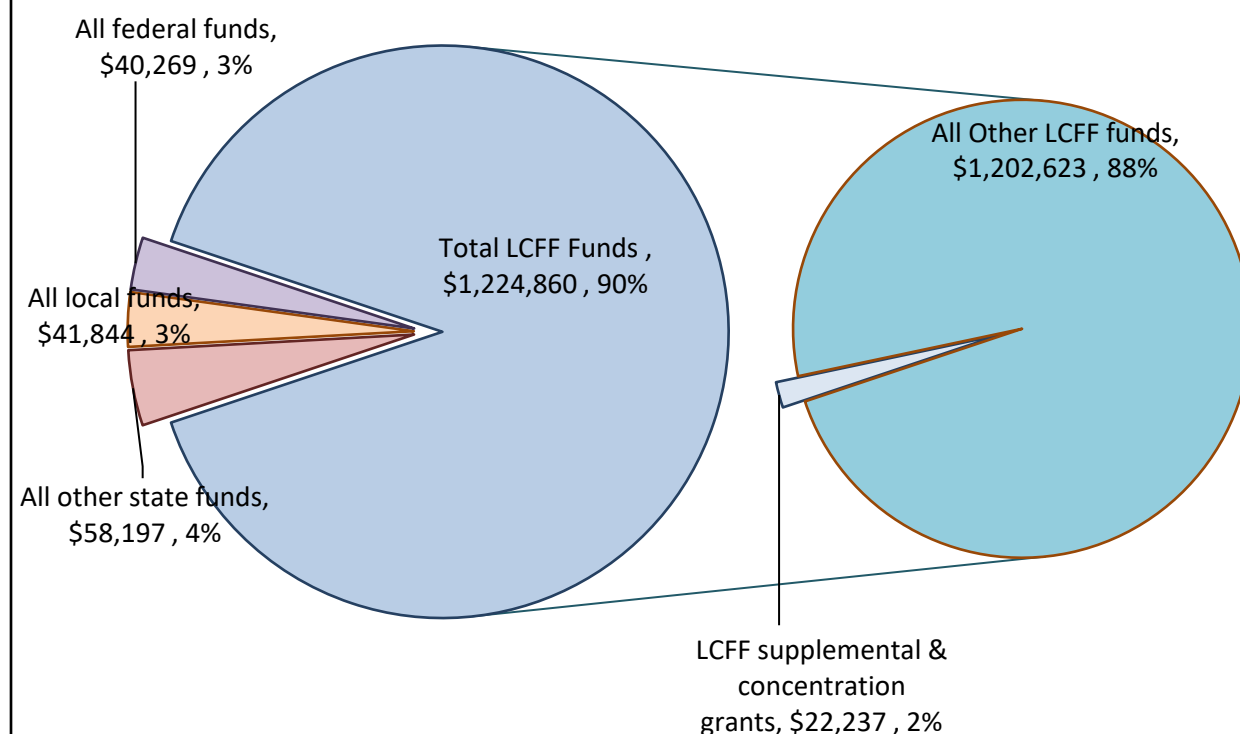
kashmore@mattoleusd.org

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 2021-22 School Year

Projected Revenue by Fund Source

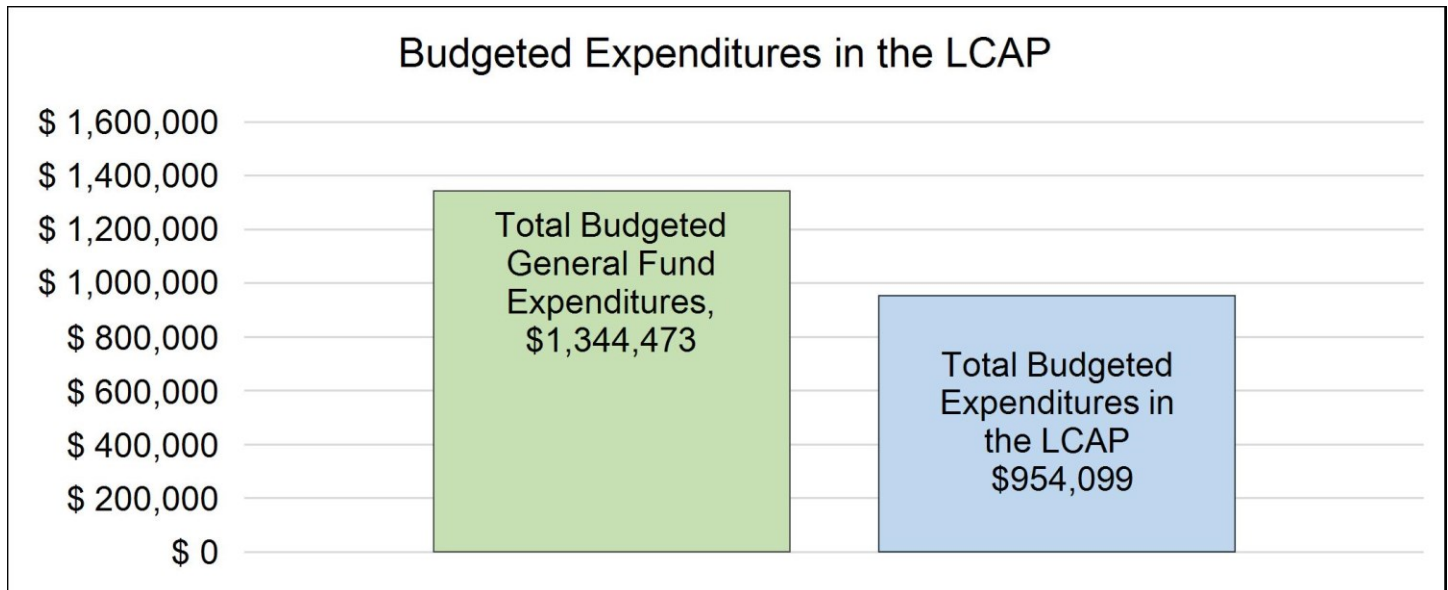


This chart shows the total general purpose revenue Mattole Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Mattole Unified School District is \$1,365,170, of which \$1,224,860 is Local Control Funding Formula (LCFF), \$58,197 is other state funds, \$41,844 is local funds, and \$40,269 is federal funds. Of the \$1,224,860 in LCFF Funds, \$22,237 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 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Mattole Unified School District plans to spend \$1,344,473 for the 2021-22 school year. Of that amount, \$954,099 is tied to actions/services in the LCAP and \$390,374 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Mattole Unified School District plans to spend \$1,344,473 for the 2021-22 school year. Of that amount, \$954,099 is tied to actions/services in the LCAP and \$390,374 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

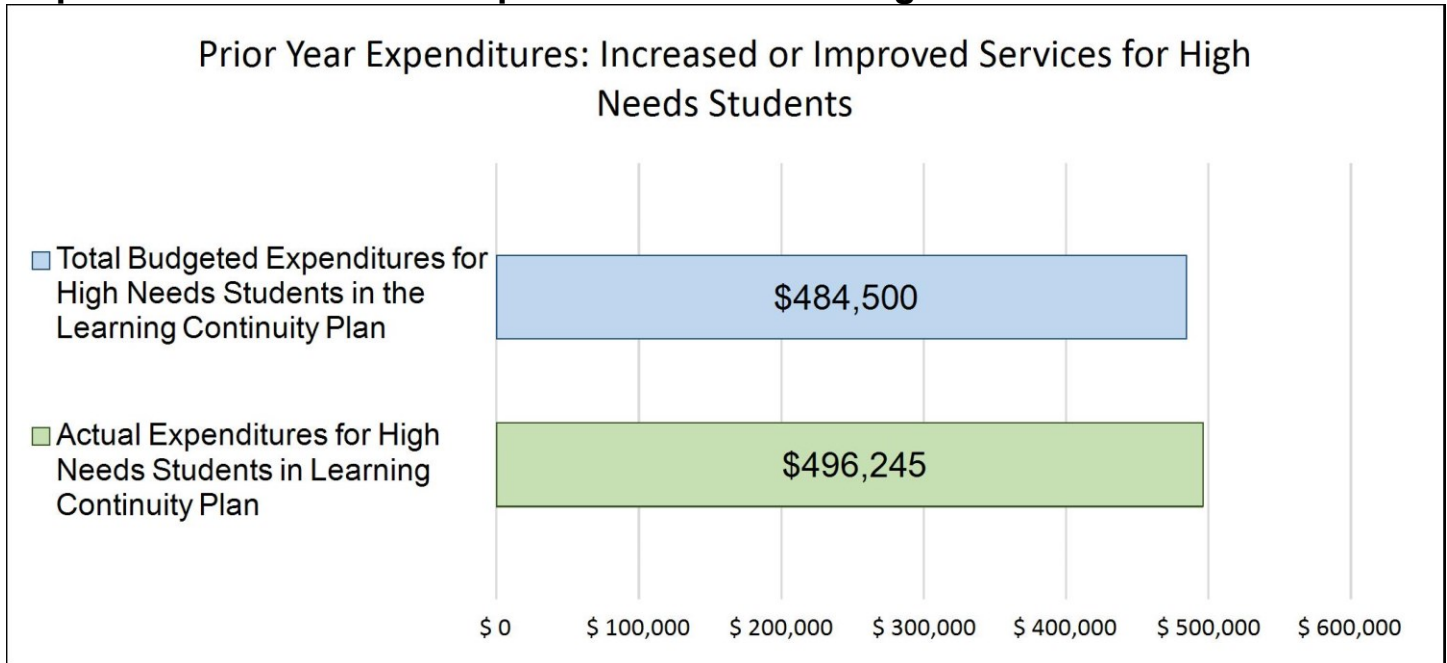
- Utilities
- Administrative expenses
- 0.5 FTE Superintendent salary
- Contract with HCOE for business services

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Mattole Unified School District is projecting it will receive \$22,237 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 \$34,237 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 2020-21



This chart compares what Mattole Unified School District budgeted last year in the Learning Continuity Plan 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.

In 2020-21, Mattole Unified School District's Learning Continuity Plan budgeted \$484,500 for planned actions to increase or improve services for high needs students. Mattole Unified School District actually spent \$496,245 for actions to increase or improve services for high needs students in 2020-21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

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

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Improve student performance outcomes in the core academic areas.

State and/or Local Priorities addressed by this goal:

State Priorities: 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)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Rate of Teacher Misassignment 19-20 Maintain Rate of Teacher Misassignment at 1 or less Baseline Rate of Teacher Misassignment: 2016-2017: 0	Met: There were no teacher misassignments in 2019-2020. The rate of 1 or less misassignments was maintained.
Metric/Indicator Access to Instructional Materials as determined by William's Reports 19-20 Access to Instructional Materials as determined by William's Report: 100%	Met: The Access to Instructional Materials as determined by William's Reports was 100% for 2019-2020

Expected	Actual
<p>Baseline Access to Instructional Materials as determined by William's Report: 100%</p> <p>Metric/Indicator Middle School Dropout Rate</p> <p>19-20 Maintain Middle School Dropout Rate at 1 or less students</p> <p>Baseline Middle School Dropout Rate: 0 students dropped out in 2016/17</p>	<p>Met: There were no middle school dropouts in 2019-2020. The rate of 1 or less middle school dropouts was maintained.</p>
<p>Metric/Indicator High School Dropout Rate</p> <p>19-20 Maintain High School Dropout Rate of 1 or less students</p> <p>Baseline High School Dropout Rate: 0 high school students dropped out during the 2016-2017 school year</p> <p>Metric/Indicator High School Graduation Rate</p> <p>19-20 High School Graduation Rate: 100%</p> <p>Baseline High School Graduation Rate: 100%</p>	<p>Met: There were no high school dropouts in 2019-2020. The rate of 1 or less high school dropouts was maintained.</p> <p>There were no seniors at the high school in 2019-2020, thus there were no graduations.</p>
<p>Metric/Indicator PSAT Participation Rate</p> <p>19-20 Participation rate of PSAT of students in grades 8, 9, and 10: 100%</p>	<p>Met: All students in grades 8-10 participated in the PSAT testing in 2019-2020. The rate of participation was maintained at 100%.</p>

Expected	Actual
<p>Baseline Participation rate of PSAT of students in grades 8, 9, and 10: 100%</p> <p>Metric/Indicator CAASPP Results Students meeting or exceeding standards on ELA</p> <p>19-20 Honeydew Elementary = 43% Mattole Elementary = 50% Triple Junction HS = 100%</p> <p>Baseline Honeydew Elementary = 40% Mattole Elementary = 47% Triple Junction HS = 100%</p>	<p>The CAASPP ELA was not administered to any students in 2019-2020 due to the COVID-19 pandemic</p>
<p>Metric/Indicator CAASPP Results Students meeting or exceeding standards on Math</p> <p>19-20 Honeydew Elementary = 23% Mattole Elementary = 46% Triple Junction HS = 53%</p> <p>Baseline Honeydew Elementary = 20% Mattole Elementary = 43% Triple Junction HS = 50%</p>	<p>The CAASPP Math was not administered to any students in 2019-2020 due to the COVID-19 pandemic</p>

Expected	Actual
<p>Metric/Indicator Rate of Low Income Youth participating in college/career programs and services</p> <p>19-20 Maintain participation rate of low income youth in college/career programs and services at 100%</p> <p>Baseline Participation rate of low income youth in college/career programs and services = 100%</p>	<p>Met: The participation rate of low income youth in college/career programs and services was maintained at 100% for the 2019-2020 school year.</p>
<p>Metric/Indicator Rate of Students with Disabilities receiving Special Education services</p> <p>19-20 Maintain rate of students with disabilities receiving special education services at 100%</p> <p>Baseline Participation rate of students with disabilities receiving special education services = 100%</p>	<p>Met: The participation rate of students with disabilities receiving special education services was maintained at 100% for the 2019-2020 school year.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Employ highly qualified teachers in grades TK-12 at all three district schools to provide a broad course of study and CCSS to all students enrolled.</p> <p>Purchase CCSS aligned curriculum for grades TK-12</p>	<p>1100's & 3000's Salaries & Benefits Base \$355,873</p> <p>1100's & 3000's Salaries & Benefits Education Protection Account \$74,837</p> <p>1100's & 3000's Salaries & Benefits Title II \$37,528</p> <p>4110 Base \$1,500</p>	<p>1100's & 3000's Salaries & Benefits Base \$446,715</p> <p>1100's & 3000's Salaries & Benefits Education Protection Account \$84,214</p> <p>1100's & 3000's Salaries & Benefits Title II \$32,275</p> <p>4110 Restricted Lottery Base \$7,755</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Employ part-time instructional aides to lower the adult to student ratio and allow for more instructional support to all students.	2100 & 3000 Base \$46,262	2100 & 3000 Base \$42,796
Employ credentialed high school employee to provide academic and career/college services to all students but with extended services geared to support low -income, homeless, foster youth and English learners.	Goal/Function 1500/3110 Object 1200/3000's Supplemental \$6,714	Goal/Function 1500/3110 Object 1200/3000's Supplemental \$0
Employ a highly -qualified teacher whose duties include teaching high school and middle school AVID purposely directed to encourage Low Income and Low Performing students.	1100 & 3000 Supplemental \$14,050	1100 & 3000 Supplemental \$0
In order to meet attendance goals, the district will continue to provide daily transportation to and from school via its bus route.	Goal/Function 1194/3600 Objects 6a. 2000',3000's = \$41,438 6b. 4000's = \$7,138 6c. 5000's = \$20,297 Transportation \$92,131	Goal/Function 1194/3600 Objects 6a. 2000',3000's = \$31,656 6b. 4000's = \$9507 6c. 5000's = \$10,559 Transportation \$51,722
All materials and supplies necessary to provide top -quality, premiere instruction in all core and content areas in all grade levels at all schools. Includes other curricular items, subscriptions, periodicals, tests, and office/classroom supplies.	Goal/Function 1110/1000 Objects 7a. 4000's = \$10,018 7b. 5000's = \$5,900 Base \$16,678 Goal/Function 1110/2150 Objects 7c. 5811 = \$760 Title II \$760	Goal/Function 1110/1000 Objects 7a. 4000's = \$18,177 7b. 5000's = \$4,003 Unrestricted Lottery/ Base \$22,180 Goal/Function 1110/2150 Objects 7c. 5811 = \$760 Title II \$760
Participation in professional development workshops and conferences will be offered to all instructional staff members (travel and mileage expenses, registration fees, and accommodation fees). Professional consulting services, dues and memberships that directly benefit positive, engaging student instruction will be funded and utilized.	8a. Goal/Function 1110/1000 Objects 4300's See Goal 1 Action 7 5200's See Goal 1 Action 7 5300's See Goal 1 Action 7 8b. Goal/Function 1110/2700 Objects 4300's = \$1,000 5200's = \$2,250	8a. Goal/Function 1110/1000 Objects 4300's See Goal 1 Action 7 5200's See Goal 1 Action 7 5300's See Goal 1 Action 7 8b. Goal/Function 1110/2700 Objects 4300's = \$480 5200's = \$862

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	5300's = \$500 Base \$3,750	5300's = \$1070 Base \$2,412
Participation in professional development workshops and conferences that will specifically and directly benefit all district low-income youth will be offered (mileage expenses, registration fees, and accommodation fees). Professional consulting services that specifically and directly benefit low-income youth will be funded and utilized.	9a. Goal/Function 1500/1000 Objects 5200's = \$3,000 Supplemental \$3,000	9a. Goal/Function 1110/1000 Objects 2900/3000's = \$833 Goal/Function 1500/1000 5200's = \$690 5800's = \$500 Supplemental \$2,023
Special Education and Intervention Services will be provided to all youth on a 504 Plan or an IEP.	1104/3000's Special Education \$47,216	1104/3000's = \$59,958 2122/3000's = \$27,674 Special Education \$87,632
In order to decrease the rate of chronic absenteeism among our low-income and homeless students, laundry facilities will be installed at the Mattole campus for low-income and homeless student use.	11. Goal/Function 1500/1000 Object 11a. 4310 = \$15,000 11b. 5800 = \$4,190 Supplemental \$19,190	Goal/Function 1500/1000 Supplemental \$0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Mattole Unified utilized some or all of the budgeted funds for each planned action/service. On March 16, 2020, WUSD closed its school campuses and pivoted to a distance learning format for all students. As a result of school closures, MUSD did not utilize the total budgeted funds for each of the actions and services listed below:

- In Goal 1 Action 3 MUSD spent \$3,466 less than budgeted on part time instructional aides. Due to the COVID-19 school closures, students began schooling from home. As a result, part time instructional aides worked reduced hours for the last trimester due to their reassignments to the shortened school day online educational format.

- In Goal 1 Action 6 MUSD spent \$40,409 less than budgeted on pupil transportation due to the fact that student bus service was not utilized during the 3rd trimester school closures.
- In Goal 1 Action 8 and 9 MUSD spent \$1,338 (base) and \$977 (supplemental) less than budgeted on professional development workshops and conferences. Due to school closures, professional development activities previously scheduled were canceled.

In Goal 1 Action 11 the budgeted \$19,190 (supplemental) was not spent due to a postponement of the installation of this facility due to the COVID-19 pandemic. This money will be spent on this action in 2021-2022.

After a review of available state and local data and input from parents, staff, and students funds budgeted for the actions/services above were not fully implemented and instead were expended on the actions and services listed below, through the end of the school year, in order to support students, including low-income, English learner, and Special Education students, families, teachers and staff: Goal 1, Action 1: MUSD spent an additional \$55,448 on highly qualified teaching and support staff to meet the academic needs of all students and to ensure their health and safety.

Goal 1, Action 2: MUSD spent an additional \$6,255 on the purchase of standards-aligned texts and instructional materials to be able to provide to students for distance learning in the home.

Also, it should be noted and clarified that in Goal 1 Actions 4 and 5 the credentialed employees were indeed employed and they fully carried out and implemented the aforementioned duties and services. However, they were paid \$6,714 and \$14,050 respectively through base funding rather than supplemental funding (See actual base expenditures Goal 1 Action 1)

A description of the successes and challenges in implementing the actions/services to achieve the goal.

On March 16, 2020, Mattole Unified joined with school districts throughout the United States, making the difficult decision to close its campuses to prevent the spread of COVID-19. School closure had a tremendous impact because Mattole Unified schools serve as "main hubs" of the Petrolia and Honeydew communities. In order to meet Goal 1, MUSD revised its 2019-20 budget to incorporate additional COVID-related funding received through the CARES Act and SB117 to include actions and services that directly addressed the impact of COVID-19 on staff, students, and families and ensured the continuity of learning for our students.

Successes related to Goal 1:

In order to meet this goal, MUSD revised its 2019-20 budget to incorporate additional COVID-related funding received through the CARES Act and SB117 to include actions and services that directly addressed the impact of COVID-19 on staff, students, and families and ensured continuity of learning. Specific actions and services included, but were not limited to:

- Staff transitioned to a comprehensive distance learning program that included two learning options for students: 1) An online educational program option, and 2) a paper/pencil educational program option

- Purchase of technology and devices to ensure all students have access to distance learning. In order to facilitate the online learning options outlined above, MUSD provided Chromebook access to all students. Hotspots were purchased to help families who did not have reliable internet access.
- Purchase of PPE and sanitation equipment and supplies to ensure the health and safety of staff, students, and community members.
- Increased network infrastructure and support
- Purchase of materials and supplies to support distance learning.

According to a local survey administered in the Spring of 2020, 92% of parent respondents felt that their child's school provided adequate lessons and activities during school closure, evidencing the strong efforts of staff to meet the needs of students during an unprecedented time.

Challenges related to Goal 1:

When school campuses were closed on March 16, 2020, MUSD quickly pivoted to an emergency distance learning plan. This disrupted existing plans for professional development for staff and caused MUSD to have to create new plans for providing instruction to students online, ensuring the health and safety of staff and students, the distribution of technology, and the distribution of instructional supplies, and materials. Actions and services in the LCAP that were only partially implemented due to the demands placed upon the district as it pivoted to distance learning have been described above. Throughout school closure, MUSD remained committed to serving our students through a robust distance learning program that included services for Students with Disabilities and English Learners, and continued social-emotional health services.

Goal 2

Ensure that all Mattole Unified School District students have ready access and ample opportunity to learn in environments that reflect 21st century learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Student access and enrollment in all required areas of study (all district schools) 19-20 Maintain Rate of 100% of district student who have access and are enrolled in all required areas of study Baseline 2016 – 2017 Student Access/Enrollment in all Required Areas of Study: 100% of district students had access and were enrolled in all required areas of study	Met: 100% of district students had access and were enrolled in all required areas of study.
Metric/Indicator 1:1 tablet and laptops for all district students in grades TK12 19-20 Maintain 1:1 ratio of student access to tablets and laptops for all district students in TK12 Baseline 20162017 Ratio of Student access to tablets and laptops for all district students in TK12 = 1:1	Met: 1:1 tablets and laptops for all district students was maintained in 2019-2020

Expected	Actual
<p>Metric/Indicator Successful AP Exam Score rate (Triple Junction High School)</p> <p>19-20 AP Exam scores of 3 or higher at a rate of 75% or greater</p> <p>Baseline 20152016 AP exam scores of 3 or higher: 100%</p> <p>Metric/Indicator Rate of students using CCSS math curriculum</p> <p>19-20 Maintain Rate of 100% of all district students using CCSS math curriculum</p> <p>Baseline 20162017 Rate of Students using CCSS math curriculum = 100%</p>	<p>AP exams were not administered in 2019-2020 due to the Covid 19 pandemic</p> <p>Met: 100% of students were using CCSS math curriculum in 2019-2020</p>
<p>Metric/Indicator Rate of students using CCSS ELA curriculum</p> <p>19-20 Maintain Rate of 100% of all district students using CCSS ELA curriculum</p> <p>Baseline 20162017 Rate of Students using CCSS ELA curriculum = 100%</p> <p>Metric/Indicator Facilities Inspection Tool</p> <p>19-20 Maintain good or better rating on Facilities Inspection Tool for all district facilities</p> <p>Baseline 2016 – 2017 Facilities Inspection Tool: All district facilities received a ‘good’ or better rating</p>	<p>Met: 100% of students were using CCSS ELA curriculum in 2019-2020</p> <p>Met: A rating of good or better on the Facilities Inspection Tool for all district facilities was maintained for 2019-2020</p>
<p>Metric/Indicator Percentage of Students Successfully Completing AG course requirements at high school graduation</p>	<p>We had no seniors thus no graduates at TJHS in 2019-2020.</p>

Expected	Actual
19-20 Maintain percentage of students successfully completing AG Requirements at greater than 90% Baseline 20162017 Percentage of Students successfully completing AG Requirements = 100%	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Integrate and use technology in instructional programs in all classrooms and in all subjects for all students in TK12.	1. Goal/Function 1110/1000 Objects 1a. 4400 See Goal 1 Action 7 1b. 4445 See Goal 1 Action 7 1c. 4453 See Goal 1 Action 7 1. Goal/Function 0000/7700 Objects 1d. 5845 = \$5,000 Base \$5,000	1. Goal/Function 1110/1000 Objects 1a. 4400 See Goal 1 Action 7 1b. 4445 See Goal 1 Action 7 1c. 4453 See Goal 1 Action 7 1d. 5922 = \$7,398 1. Goal/Function 0000/7700 Objects 1e. 5845 = \$3,830 Base \$11,228
All K12 students will participate in STEAM field trips.	See Goal 1 Action 7	See Goal 1 Action 7
All K12 students will participate in STEAM projects and classes taught by guest lecturers.	2900/3000s Base \$9,186	2900/3000s Base \$5,721

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Mattole Unified utilized some or all of the budgeted funds for each planned action/service. On March 16, 2020, MUSD closed its school campuses and pivoted to a distance learning format for all students. As a result of school closures, MUSD did not utilize the total budgeted funds for each of the actions and services listed below:

Goal 2, Action 3: MUSD spent \$3,465 less than budgeted on the K/12 STEAM program. This was due to the cancellation of in-person programs and services due to pandemic related school closures.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes related to Goal 2:

Mattole Unified transitioned to a comprehensive distance learning program that included two learning options for students: 1) An online educational program option, 2) a paper/pencil educational program option. Families were contacted by their teachers, administrators and other school staff and were able to choose the learning option that worked best for them. MUSD teachers provided daily lessons in CORE content areas both digitally and in a paper packet format. Special populations, including English Learners and Students with Disabilities, were provided with additional materials and supports, including online individualized instruction and tutoring to be able to access learning.

Challenges related to Goal 2:

Along with the closure of school campuses, the CAASPP assessments were also waived for the 19-20 school year. While this was beneficial as teachers and families struggled to figure out learning in an online format, it prevented MUSD from collecting important summative data for a comparison with previous years. While teachers continued to provide local assessments, students and families struggled to adapt to a new environment created by school closures and mental health constraints brought on by pandemic related social isolation.

Goal 3

Improve school climate and increase parent/community involvement to enhance student learning and promote and cultivate a positive, safe environment to support student engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Attendance rates (all district schools) 19-20 Maintain Attendance Rates at all schools at or above 90% Baseline 2016 – 2017 Attendance Rates as of month 9: Mattole Elementary – 94.6%, Honeydew Elementary – 99.8%, Triple Junction High School – 93.6%	Met: Attendance rates above 90% were maintained at all district schools in 2019-2020
Metric/Indicator Chronic absenteeism rates (all district schools) 19-20 Decrease rates of chronic absenteeism by 1% (Mattole Elementary School and Triple Junction High School) Baseline 2016 – 2017 Chronic Absenteeism rates as of month 9: Mattole Elementary – 7.5%, Honeydew Elementary – 0%, Triple Junction High 7.1%	Met: 2019-2020 Chronic Absenteeism rates for 2019-2020 TJHS: 3.2%; Mattole Elementary: 3.6%; Honeydew Elementary 3.4%
Metric/Indicator Suspension Rate	Met: There were no student suspensions in 2019-2020. The suspension rate was 0% and thus was maintained at <2%

Expected	Actual
<p>19-20 Maintain Suspension Rate at less than 2%</p> <p>Baseline 20162017 Suspension Rate as of month 9 (all district schools) = 1.6%</p>	
<p>Metric/Indicator Expulsion rate</p> <p>19-20 Maintain Expulsion Rate at 0%</p> <p>Baseline 20162017 Expulsion Rate as of month 9 = 0%</p> <p>Metric/Indicator Parent satisfaction survey participation rate</p> <p>(Parents will be given the opportunity to complete an online survey assessing parent satisfaction with district offerings)</p> <p>19-20 Maintain Parent Satisfaction Survey Participation Rate at 100%</p> <p>Baseline 2016 – 2017 Parent Satisfaction Survey Participation Rate: 100%</p>	<p>Met: There were no student expulsions in 2019-2020. The expulsion rate was 0% and thus was maintained at <2%</p> <p>Met: 100% of parents were given the opportunity to complete an online parent satisfaction in 2019-2020</p>
<p>Metric/Indicator Quality of District School Facilities and Grounds Maintenance rating</p> <p>19-20 Maintain Parent Survey Overall School Grounds and Facilities Maintenance Rating of good or better on survey 90% or more</p> <p>Baseline 20162017 Parent Survey Overall School Grounds and Facilities Maintenance Rating of good or better on survey = 90%</p>	<p>Met: Over 90% of parents rated the school grounds and facilities good or better in 2019-2020</p>
<p>Metric/Indicator</p>	<p>Met: Parents were given multiple opportunities to participate in meetings in 2019-2020</p>

Expected	Actual
<p>Parents will be given multiple opportunities annually to participate in school and district level stakeholder and planning meetings such as LCAP stakeholder meetings, School Site Council meetings and DAC meetings.</p> <p>19-20 Maintain number of opportunities available for all district parents to participate in planning meetings at 6 or more annually</p> <p>Baseline 2016 – 2017 Number of opportunities available for all district parents to participate in planning meetings: 7+</p>	
<p>Metric/Indicator Rate of parents of students with disabilities participating in at least one SST, IEP or 504 meeting annually</p> <p>19-20 Maintain rate of parents of students with disabilities participating in at least one SST, IEP or 504 meeting annually at 100%</p> <p>Baseline 20162017 Rate of parents of students with disabilities participating in at least one SST, IEP or 504 meeting annually = 100%</p>	<p>Met: The rate of parents of students with disabilities participating in at least one SST, IEP or 504 meeting annually was maintained at 100% in 2019-2020</p>
<p>Metric/Indicator Student Survey Measuring School Safety</p> <p>19-20 Maintain rate of students rating 'School Perceived at Safe' as 75% or above</p> <p>Baseline 20152016 California Healthy Kids Survey Percentages of Students rating 'School Perceived as Safe' Secondary = 92% Elementary = 83%</p> <p>Metric/Indicator</p>	<p>Met: Over 75% of students rated 'School Perceived as Safe' in 2019-2020</p> <p>Met: Over 75% of students rated 'School Connectedness (High)' in 2019-2020</p>

Expected	Actual
<p>Student Survey Measuring School Connectedness</p> <p>19-20 Maintain rate of students rating 'School Connectedness (High)' at 75% or above</p> <p>Baseline 20152016 California Healthy Kids Survey Percentages of Students rating 'School Connectedness (High)' Secondary = 92% Elementary = 75%</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Maintenance/custodial funds will be used for facilities upkeep, repairs and improvements and to employ staff to ensure a safe, clean and beautiful environment.</p>	<p>1. Goal/Function 1193/8100 Objects 1a. 2213, 3000's = \$81,363 1b. 2214, 3000's = \$26,516 1c. 4300's = \$8,100 1d. 4400's = \$500 1e. 5200's = \$650 1f. 5600's = \$2,250 1. Custodial/Grounds/Maintenance supplies, parts and repairs. Goal/Function 1195/8500 Objects 1g. 5800's = \$750 Base \$120,129</p>	<p>1. Goal/Function 1193/8100 Objects 1a. 2213, 3000's = \$79,049 1b. 2214, 3000's = \$36,387 1c. 4300's = \$4,196 1d. 4400's = \$99 1e. 5200's = \$106 1f. 5600's = \$292 1g. 5800's = \$13,323 Base \$133,452</p>
<p>A weekly newsletter will be distributed in a paper version to all students to bring home on Mondays. An electronic version will also be emailed weekly to all parents, staff, and active community members, as well as being posted onto the district website and the Mattole Valley bulletin board on Google groups</p>	<p>See Goal 1 Action 7</p>	<p>Object 5950 Base \$492</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Increase in cafeteria budget to provide bountiful, nutritious, healthy food for breakfast and lunch programs, especially for low income students, as part of district student wellness policy.	7616 Base \$25,000	7616 Base \$25,000
Employ district secretary/attendance clerk who will provide ongoing, timely communication in various formats to all school community members in order that school climate may positively reflect a high functioning, informed, cohesive and connected school community.	2309,3000 Base \$54,823	2406, 3000's Base \$56,603

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All funds for Goal 3 Actions /Services 1-4 were fully implemented to support students, families, teachers and staff. An additional \$13,323 was spent on Goal 1 Action 1 to make improvements to school facilities in order to provide increased protection for students and employees from COVID-19.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes related to Goal 3

According to a local survey administered in late June 2020, 86% of parent respondents felt that their child's school did a good job of communicating with them during Spring school closure. Also, 94% of student respondents felt that adults or other school staff cared about them during Spring school closure. These statistics evidence the strong efforts made by MUSD staff to communicate with families in a variety of methods.

Challenges related to Goal 3:

When school campuses were closed on March 16, 2020, MUSD quickly pivoted to an emergency distance learning plan. This immediately disrupted existing plans for in-person community and parent events scheduled for the Spring semester. While efforts were made to connect with parents via telephone, texts, emails, Google Groups, Zoom and other electronic means, the district struggled to maintain the same levels of connectedness as would have been expected in a normal year. While 94% of student respondents (local survey administered in late June 2020) felt that adults or other school staff cared about them during Spring school closure, 48% of those same student respondents reported feeling sad or alone. MUSD strongly believes in the value of positive relationships and these results show that in the absence of personal connections gained through in-person parent and community events and attending in person school classes regularly, students are more likely to feel disconnected.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of PPE Equipment - Face masks, face shields, thermal thermometers, hand sanitizer, UVC disinfection units, desk shields, social distancing signage	\$5,500	\$1,880	No
Employing high quality, appropriately assigned credentialed teachers at all schools	\$386,500	\$418,700	Yes
Professional Development opportunities in CA state standard curriculum/instruction and equity-based student engagement methods	\$6,000	\$300	Yes
Student enrichment programs and activities	\$3,500	\$2,200	Yes
Additional custodial and sanitation supplies	\$1,500	\$170	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Mattole Unified utilized some or all of the budgeted funds for each planned action/service.

- MUSD spent approximately \$32,200 more than originally budgeted for employment of highly qualified teachers at all schools.
- MUSD spent approximately \$4,950 less than originally budgeted for PPE and custodial/sanitation supplies related to pandemic safety due to the fact that the county offered ample amounts of free PPE and other supplies to the schools.
- MUSD spent approximately \$5,700 less than budgeted for professional development due to multiple opportunities for free PD related to instructional methodologies and equity based engagement methods offered by the state and other agencies due to the pandemic.
- MUSD spent approximately \$1300 less than budgeted for student for student enrichment programs due to many art supplies already being in district inventories.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

On September 11, 2020, MUSD's Board of Trustees approved the districts' Learning Continuity and Attendance Plan which outlined the plan to offer in-person instructional offerings during the 2020-21 school year. Due to local Tier ratings and according to state and local health and safety guidelines, MUSD was only able to offer in-person services and support to students with special circumstances including English Learners, Homeless youth, and Students with Disabilities on an individual or small group and limited basis. In March of 2021, MUSD was able to move to offer in-person instruction to student cohorts. According to a review of state and local data, and stakeholder feedback, the following successes and challenges were identified:

Successes:

Mattole USD drafted the "Health and Safety Guidelines, COVID-19 Handbook" which contains plans and protocols to ensure the safety of students and staff. The handbook covers protection guidelines for staff, students, and campus visitors, building access and common area protocols, mandatory health screenings, protocols for returning to work after exposure or illness, face-covering and social distancing protocols, Personal Protective Equipment (PPE) guidelines, and flowcharts detailing a process for students and employees if they've contracted COVID.

MUSD created a plan to implement a non-traditional instructional schedule that addresses student needs with a focus on the implementation of intervention strategies to accelerate learning for students at risk of experiencing continued learning challenges due to the impacts of COVID-19 and ongoing distance learning. The schedule included traditional learning in essential standards and skills, including integrated and designated ELD and designated time for teachers and academic support staff to meet with struggling learners either individually or in small groups in order to address learning loss.

Staff continued to use dedicated time each week to utilize the cycle of assessments, data analysis, and plans of action to address pupil learning loss. During in-person instruction, academic interventions including small group and individualized instruction were provided. During In-person learning, MUSD continued to ensure student learning, including grade-level competencies and skill development while also providing social-emotional education and support as outlined above.

Challenges

As state and local health and safety guidelines continued to change week by week. MUSD spent countless hours in planning and preparation to meet all guidelines presented while at the same time doing our best to meet the needs of our students, staff, and community. As guidelines changed week to week and sometimes day to day, MUSD worked hard to keep up with the latest guidance from both state and local authorities in order to continually ensure the safety of all students and staff.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
On line subscription services in various academic areas such as Accelerated Reader, Big Ideas Math, Membean Vocabulary development, Typing Club keyboarding, and Fast ForWord/Scientific Learning Intervention programs	\$14,200	\$6,600	Yes
Employing Academic Intervention staff (aides)	\$18,000	\$24,600	Yes
Employing SEL Intervention staff	\$7,500	\$1,500	Yes
Purchasing additional social/emotional support curriculum and programs (on-line)	\$4,000	\$600	Yes
Purchasing additional technical equipment and supplies for staff such as document cameras, printers, and laptops	\$9,000	\$10,500	Yes
Purchasing Chromebooks and Hotspots for students	\$17,000	\$18,400	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Mattole Unified utilized some or all of the budgeted funds for each planned action/service.

- MUSD spent approximately \$2900 more than originally budgeted for technology purchases for staff and students due to the increase in the number of months during the school year in which students were in full distance learning.
- MUSD also spent approximately \$6,600 more for academic intervention aides due to the increased actual number of months in which students were in full distance learning.
- MUSD spent approximately \$7,600 less than originally budgeted on online subscription services

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

After a review of state and local data and stakeholder feedback from parents, teachers, students, and staff, MUSD has identified the following successes and challenges:

Successes:

In order to maintain continuity of instruction during distance learning, MUSD provided high-quality instruction to every student every day through a combination of digital platforms (Google Classrooms, Zoom, Membean, Apex, Scientific Learning, Renaissance, Typing Club, Carnegie Learning) and paper/pencil educational materials. During distance learning, students maintained enrollment at their school site with instruction provided by their site teachers. Students engaged daily and all courses continued to fulfill standards and graduation requirements. Distance learning also included physical education and elective courses for secondary students. Pupil participation and progress remained consistent at MUSD.

Mattole USD provided a device to every student, including students with unique circumstances, to support distance learning. After completing a district-wide inventory of available devices, MUSD ordered additional new Chromebooks in order to meet the demand for Distance Learning. To meet the needs of families who reported that they did not have access to reliable internet at home, the district purchased hotspots. The district continued to provide print educational materials, including textbooks and learning packets for those families that experienced connectivity issues.

MUSD staff was provided with professional development to specifically prepare them to meet the demands of providing instructional and support in the distance learning environment. Instructional delivery via online platforms.

Teachers embraced the role of educating students and families in both synchronous and asynchronous environments by:

- 1) Ensuring high-quality instruction during distance learning
- 2) Creating and maintaining a positive classroom culture in both a synchronous and asynchronous environment.
- 3) Logging student attendance daily, including daily live interactions and working with site engagement teams to follow-up with families who experienced difficulty or who were absent in a timely manner.
- 4) Observing regular office hours to provide support and feedback to parents and students.
- 5) Engaging in professional learning opportunities specific to distance learning, provided by the district and schools.

Students who have a 504 plan or Individualized Education Plan (IEP) continued to receive the services and supports across a full continuum of placements as outlined in those plans.

Challenges:

Students living in the most rural areas of our district did not have access to reliable internet in their homes. MUSD ordered and tested hotspots but coverage was still not reliable in some of these areas as providers did not have coverage that extended to these parts of the locality. In order to help these families, MUSD created free WiFi zones in each school parking lot for families to access. Schools also provided a pencil and paper option for these families if they chose to utilize this option.

Parent feedback showed a need for social opportunities and social skills training for their students during distance learning. The loss of daily social interaction (within the school environment) with peers was felt by both students and parents in our community. Teachers worked to connect to students through educational platforms. School staff reached out to students through emails and phone calls. The district offered participation in parent committees and meetings virtually.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Administer Renaissance STAR diagnostic and formative testing	\$4,400	\$2,945	Yes
Provide Zoom and in person tutoring to students who are falling behind	\$7,900	\$9,900	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Mattole Unified utilized some or all of the budgeted funds for each planned action/service.

MUSD spent \$1455 less than originally budgeted for Renaissance STAR diagnostic/formative bench line and trimester testing of students.

MUSD spent approximately \$2000 more than originally budgeted for Zoom and in person student tutoring for students falling behind.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Successes

Mattole USD schools utilized a system of benchmarks and diagnostic assessments to monitor student literacy and proficiency in ELA and mathematics throughout the 20-21 school year. While distance learning presented challenges such as ensuring the fidelity of exams taken virtually, the majority of students participated in assessments allowing the district to make important conclusions.

Challenges

Results show that some students experienced learning loss during school closure. A comprehensive learning recovery program is needed to help address learning loss. Also, targeted supports such as small-group and individual interventions for struggling learners must continue to be in place. Helping students to become comfortable with online assessment platforms and test-taking strategies proved to be a challenge during distance learning. Teachers stepped up efforts to train students to use these platforms with ease.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Successes:

Weekly staff meetings allowed us to discuss and sustain our ability to provide essential SEL well being services for students during the extended time of distance learning during this school year. Each site has developed a system of collecting data that keeps them informed of student progress. As data is collected and analyzed, the next steps are to address trends that are taking place throughout campuses, and in independent cases, so that students are offered services to meet their immediate needs.

During this time, sites have shown an increase in virtual attendance, parent contacts, and in connecting parents and students via referrals to outside local community services such as Humboldt Bridges to Success, the Mattole Valley Resource Center, and Native Connections in order to provide wrap-around support for families' Mental/Social/Emotional needs.

Weekly SEL coordinator facilitated virtual student mindfulness/art/group talk sessions were a highly successful addition to our distance learning programs throughout the most isolating months of the pandemic this school year.

The superintendent is currently active in a countywide SEL Community of Practice which will be ongoing from April 2021 to October 2021. Progress and priorities are current being assessed in order to determine where the district lies within each of the 16 focus areas that make up CASEL's District Framework for the Systemic Implementation of SEL. These results will be used to help determine areas of highest priority for future focus, planning and implementation in order to build strong, ongoing SEL capacity in each classroom, school, family and the community as a whole.

Challenges:

Over the last year, our students, families, communities, state, nation and world have been experiencing multiple extraordinary and intertwined events—global pandemic, economic crisis, and tremendous, ongoing mobilization against systemic racism and intolerance. As a result, all of our students, families, educators, and community partners have been affected in some way. Some have missed major milestones with their friends and family members. Others have experienced enormous loss—of loved ones, of jobs, of their health and physical or psychological safety, or trust in their social institutions. To rebuild thriving schools, we need to prioritize safe, supportive, culturally sustaining, and equitable learning environments that promote the social and emotional competencies of both students and adults. We will need to continue to think about teaching and learning in expanded (time, spaces, platforms) and innovative ways.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

After a review of state and local data and stakeholder feedback from parents, teachers, students, and staff, Mattole USD has identified the following successes and challenges:

Successes

Mattole USD made great efforts to improve pupil and family communication throughout the year. Due to constant shifts in information pertaining to the pandemic, it was difficult to stay ahead of information and often times information was changing with little to no notice. There have been increased efforts this year to communicate with parents in multiple means. Throughout this school year, we mailed letters home, posted regularly to our website, posted to Google Groups and school social media sites, emailed parents/students regularly with pertinent information and updates, texted and phoned parents and students, held numerous virtual meetings including a town hall hosted by the Superintendent, and surveyed stakeholders regularly online. School and district staff worked collaboratively with students, parents/guardians to ensure student participation and engagement. Student attendance and participation was monitored through the district's student information system, School Pathways. Attendance and participation was monitored on a daily basis for synchronous and asynchronous instruction. Attendance letters and calls were sent out notifying parents of their child's absence or lack of participation. Chronic absenteeism letters/notifications were also distributed for students demonstrating excessive absences.

Challenges

Mattole USD understands the importance of communication and continuously strives to increase and expand communication efforts to promote student and family participation and engagement. During the 2020-21 school year, these efforts proved to be even more critical as school closures and distance learning posed various challenges for students and families to communicate and participate in learning and other related school and district activities and events. Despite inherent challenges posed by school closures and distance learning, school and district staff continued to increase and expand outreach and communication efforts to promote student participation and well being as well as continue to provide opportunities for parents to be involved and engaged in their child's education. Students with limited access to technology and wifi connectivity were provided devices and hotspots to allow students to participate and access learning. Virtual platforms, programs and applications also afforded site and district staff successful ways in which to continue to provide students rigorous instructional programs and learning environments and engage parents and families.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Mattole USD continues to provide nutritious meals to students who are eligible for free or reduced-price meals, who participate in both in-person instruction and distance learning.

Successes

Students had access to a healthy breakfast and lunch for every school day. In order to ensure the health and safety of staff and students during meal distribution, Mattole USD staff continue to follow guidelines provided by the Humboldt County Superintendent of Schools and the Humboldt County Department of Public Health (HCDPH). Personal Protective Equipment (PPE), such as face masks, gloves, and hand sanitizer have been provided to staff who prepare and distribute meals. Nutrition staff received training about implementing techniques to prevent the spread of illnesses, including COVID-19.

Challenges

Nutrition staff have had to adjust scheduling options to remain flexible for families of students.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Pupil Engagement and Outreach	Cost associated with monitoring, communicating and responding to students not engaging in the learning process	\$6,500	\$500	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Mattole Unified utilized some of the budgeted funds for the planned action/service. MUSD spent \$6,000 less than budgeted on certain communication methods, such as district newsletters which have been printed in the past. This is due to the fact that the district pivoted to using more electronic communications, including an electronic newsletter distributed via email and texts, to ensure less handling of paper and products during the COVID-19 pandemic. Sending emails and text messages was deemed more appropriate in many cases due to safety risks related to COVID-19. Paper letters were sent for highly important notifications.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Since March of 2020, Mattole USD has pivoted from full distance learning for all students, to a hybrid model of instruction in cohorts for high needs students, and then back to in person learning for all students who choose to be with a full distance learning option remaining for those who do not wish to be in person. Throughout the changes, the district has tried to offer a high-quality educational program for students that included academic support, technology, mental health services, meals, social-emotional support, and supports for students with special circumstances.

A primary lesson learned was that we needed some staff members to shift focus in terms of their daily responsibilities. For example, some of our campus classified office personnel, joined with administration to make phone calls and assist students with accessing technology, classes, and curriculum. It was important for us to reach out to every student that didn't engage in online learning, every day, to maintain a strong presence in their lives, and to encourage them with their academic goals. Another example is that our bus driver, who usually is employed in transportation for 3/4s of his work day in a typical in person school year, pivoted to being employed in custodial and maintenance duties for 3/4s of his work day while students were in distance learning. When we returned to in person schooling, office and transportation personnel again took on new responsibilities such as daily student COVID symptom screening,

student temperature checks and continually monitoring student behavior to ensure that safety protocols were being followed at all times.

In our planning and development of the 2021-24 LCAP, we kept these lessons in mind and did not make major cuts to personnel based solely on the possibility that students may be learning from home again in the future. We are looking at being under extreme drought conditions this summer and fall and expect that we may have another year with extreme local fire behavior occurring locally. Whether it is a pandemic, fire, earthquake or flooding there is always the possibility that in person schooling will be interrupted at any time here in the Mattole. We have always realized that our employees wear many hats in order to have a smooth running district in such a remote rural area, but now we are even more aware of how changing needs can also change employees' job descriptions and duties. We are ever so thankful for our positive and committed employees who are willing to jump in where and when needed to make this the best 'place' possible for our school children and their families.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Pupil learning loss for all students will continue to be assessed and addressed in the 2021-2024 LCAP. All students in grades 3-8 and high school completed the CAASPP assessments in ELA and Mathematics this spring 2021 in addition to the CAST in grades 5, 8 and 12. Summative ELPACS were also administered in listening, speaking, reading and writing to all English Learners. The SAT was administered to high school students in October 2020. The PSAT (for grades 8-10) and SAT (for grades 11,12) are planned to be administered every fall in 2021, 2022, and 2023. AP exams are scheduled to be administered every spring in 2022, 2023 and 2024. We will also continue to do bench mark testing with Renaissance STAR 360 in Reading and Math at the beginning of every school year and at the end of every trimester for students in grades 2 and up. All students who are determined to be below grade level in the core subject areas will receive academic intervention support for certificated and classified instructional staff in 1:1 and small group settings, both in person and virtually for the next 3 school years.

The Mattole Unified School District places top priority on both the academic success and the social emotional well-being of all students. As such the 2021-24 LCAP offers a variety of supports and interventions designed to specifically address learning regression and variability. Academic and social emotional learning diagnostic assessments will be administered to provide actionable data from which relevant, rigorous supports and interventions can be designed, implemented and monitored for effectiveness. Tiered approaches to support systems will be developed to help mitigate learning loss and promote ongoing growth and improvement. Additionally, formal and informal assessments and various extended learning opportunities will offer various supplemental learning opportunities to best mitigate identified learning gaps/loss and promote academic achievement and social emotional well-being for all students. Data gathered from assessments and observations will be shared and reviewed with teachers, student success and IEP teams to develop appropriate supports, programs and interventions for all students.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

The contributing actions/services are principally directed toward our English learners, low-income, foster and homeless students (unduplicated students) and were designed to help Mattole Unified balance the COVID-19 pandemic-related educational needs of these identified students. These actions/services were developed using input from stakeholders, including educators, parents, students, and community members to be effective in meeting the pandemic-related needs of unduplicated students. These actions/services are designed to increase or improve services and are principally directed toward unduplicated students. There were no substantive differences between the description of the actions/service identified as contributing and the actions/services implemented during the 2020/2021 school year.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

For the Mattole Unified School District, 2020-21 has been defined as a year like no other with a succession from distance to hybrid to in person learning program offerings occurring from August 2020 to June 2021. Despite the various challenges inherent in each learning platform, staff has worked tirelessly to design and implement an ever-evolving and equitable instructional program and support system to best meet the academic and social emotional needs of all students. Teachers, staff and administration identified creative, innovative ways to connect with students and maintain a continuity of instruction, programs and activities. Overall, given the parameters and restrictions of distance and in person hybrid learning, Mattole Unified School District was successful in providing students the continuity of a rigorous and relevant instructional program within the in person, hybrid and distance learning instructional models. An area that commands continued attention however remains identifying and aggressively addressing students' social emotional and mental health needs during school closures and distance learning. To that end, the successes and challenges of the 2020-21 school year played a critical and influential role in the development of our 2021-24 LCAP. Although Mattole Unified School District was able to successfully provide continuity of learning through a rigorous standard-based instructional program, successes and challenges of the 2020-21 school year strongly indicate the need for increased attention and focus on the academic and social emotional needs of students. As such, the 2021-24 LCAP highlights goals and actions aimed at promoting academic achievement and social emotional well being and mental health including but not limited to formative and informative diagnostic assessments to assess learning regression and monitor academic progress, MTSS learning supports to provide tier systems of support and social emotional learning assessments and programs to promote social emotional well-being and mental health.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	933,627.00	1,012,980.00
Base	638,201.00	754,354.00
Education Protection Account	74,837.00	84,214.00
Special Education	47,216.00	87,632.00
Supplemental	42,954.00	2,023.00
Title II	38,288.00	33,035.00
Transportation	92,131.00	51,722.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	933,627.00	1,012,980.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	933,627.00	1,012,980.00
	Base	638,201.00	754,354.00
	Education Protection Account	74,837.00	84,214.00
	Special Education	47,216.00	87,632.00
	Supplemental	42,954.00	2,023.00
	Title II	38,288.00	33,035.00
	Transportation	92,131.00	51,722.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	719,489.00	780,484.00
Goal 2	14,186.00	16,949.00
Goal 3	199,952.00	215,547.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$403,000.00	\$423,250.00
Distance Learning Program	\$69,700.00	\$62,200.00
Pupil Learning Loss	\$12,300.00	\$12,845.00
Additional Actions and Plan Requirements	\$6,500.00	\$500.00
All Expenditures in Learning Continuity and Attendance Plan	\$491,500.00	\$498,795.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$7,000.00	\$2,050.00
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$7,000.00	\$2,050.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$396,000.00	\$421,200.00
Distance Learning Program	\$69,700.00	\$62,200.00
Pupil Learning Loss	\$12,300.00	\$12,845.00
Additional Actions and Plan Requirements	\$6,500.00	\$500.00
All Expenditures in Learning Continuity and Attendance Plan	\$484,500.00	\$496,745.00

Local Control 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 [2021-22]

General Information

A description of the LEA, its schools, and its students.

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.

MUSD's three- year 2021-2024 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: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Mattole Unified's 2021-2022 LCAP builds 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 this LCAP include 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, digital citizenship training, diversity awareness programs, and a focus on cultural responsibility, equity and inclusiveness for all students. We will continue to offer and expand on all of these programs in order to address the character and wellness needs of all children and to ensure that all graduates are college/career/civic ready.

The implementation of an effective Multi-Tiered System of Supports (MTSS) at all school sites was launched in 2016 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.

In March 2020, due to the COVID-19 pandemic, the U.S. Department of Education approved the request to waive statewide accountability and reporting requirements for the 2019-20 school year. California Senate Bill 98, approved in June 2020, prohibited the California Department of Education from publishing state and local indicators in the 2020 Dashboard. As a result, the 2020 CA School Dashboard report only included information about schools (e.g. addresses), student population data (e.g., enrollment data), and provided a link to the DataQuest webpage that houses reports on 2019-20 data collected in the California Longitudinal Pupil Achievement Data (CalPADS). As such, MUSD reflected on the 2019 CA Dashboard, which included the most comprehensive report available. The 2019 California Dashboard for Mattole Unified reports a suspension rate (K-12) in the blue (highest) performance level with a status of very low (0%) for 'All Students' in the district. The expulsion rate also remains at 0%. The high school graduation rate remains at 100%. The high school and middle school drop-out rates remain at 0%. All district students in high school, and grades 5 and 7 (100%) have passed the most recent FitnessGram physical fitness testing.

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: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

All district students who have been identified as not meeting the standards in ELA and Math will continue to receive prescribed, additional, personalized, intensive English Language Arts (reading, writing, spelling, vocabulary, comprehension) and math intervention support via 1:1 and/or small groups, with a resource specialist, in addition to -in classroom, after school/summer support and 1:1 after/school tutoring (in-person/online) with special education staff.

Mattole Unified's greatest gap is noted in English language arts and math for students with identified learning disabilities. Support for students with learning disabilities includes ensuring that students are receiving appropriate core instruction and the supplementary supports necessary to meet the Individualized Education Program (IEP) goals. This varies by student but additional professional learning for certificated and classified instructional staff on models of instruction are being used to change outcomes in these areas. In addition, we have plans to provide various opportunities for staff professional development in areas such as response to intervention reading/writing and math instructional programs during the next school year. We will continue to expand the use of student technology programs such as Big Ideas Math in grades 6--12, Applied Mathematics in grades 9-12, STAR Math/Accelerated Math and STAR Reading/Accelerated Reader for students in grades 2--12.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

This 2021-2024 LCAP represents the Mattole Unified School District's vision for the next three years to continue its efforts to provide equitable opportunities for all students to learn, grow, and reach their full potential. We support all students including those with disabilities, English Learners, low socio-economic income, homeless, and foster youth. We offer a broad course of study and a broad range of services for each and every student at all grade levels, whether it means extra support for those who are struggling or extra challenges for those who are excelling.

Mattole USD will continue to make improvements in its data-based decision making and resource allocation within an effective MTSS based upon measured qualitative and quantitative assessed needs in order to address learning loss in the years following the COVID-19 pandemic.

The district will continue to improve student outcomes and will continue to follow a cohesive, consistent approach to providing tiered supports.

Academic achievement and the social-emotional well-being of all MUSD students continue to be our highest priorities. The goals, metrics, and actions articulated in the MUSD LCAP during the prior three-year cycles provided the elements that MUSD values as critical to success - stability, clear expectations, and flexibility. Therefore, the three goal areas remain relatively stable and unchanged from the District's prior LCAP cycles. We are fully committed to providing a clear, consistent vision for ongoing student success, now and into the future. The metrics associated with our LCAP goals provide the specific structure necessary for measuring the District's success in meeting each goal. The actions associated with each goal provide the flexibility needed to ensure that we are continually meeting our District's LCAP goals.

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.

N/A There are no schools in the Mattole Unified School District that have been identified for comprehensive support and improvement.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Mattole USD gathered and reviewed input and feedback from all stakeholders while developing the 2021-22 LCAP. During the 2020-21 school year Mattole USD systematically gathered input from each of the groups with which virtual Zoom sessions were regularly conducted including the MUSD Board of Trustees, MUSD Certificated and Classified Staff, and Honeydew, Mattole and Triple Junction Site Councils. Input from these groups was analyzed to identify trends that emerged as consistent areas of emphasis for actions and services. In addition, MUSD reviewed both the quantitative and qualitative responses to the LCAP Input Stakeholder Survey (March/April 2021). Quantitative responses were reviewed, and all qualitative responses were 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. Below is a snapshot of the many stakeholder opportunities for consultation:

- Our district's LCAP surveys specific to parents/community, students, teachers, and staff were administered online. Survey data was disaggregated by gender, ethnicity, English learner (EL), foster youth (FY), and low income (LI). The surveys were designed to ask our stakeholders for their input and understanding of our district goals, whether our plan supports positive student outcomes in the district, and included open-ended responses that inform the draft LCAP plan for 2021-22. To encourage completion of the surveys, we incorporated many communication strategies, i.e., email and text messages, use of social media, and web-based information. Our surveys are our primary tool to garnish formal responses from our stakeholders and provide a broad as well as private opportunity to give their input into our LCAP goals and actions. Responses from all stakeholder opportunities and survey results were recorded and used as input to inform the draft plan.
- Weekly teaching staff services meetings have included ongoing discussion and planning for 2021-22 budget and program changes. Research on effective practices, prior year LCAP actions and expenses, qualitative and quantitative implementation data, and all stakeholder feedback are also reviewed. In addition, extended LCAP meetings were scheduled with education and business services staff that provided an opportunity for members to discuss expected outcomes, outcome measures, funding, and whether to maintain or modify current actions and services. Input was received from all stakeholder groups whether through forums, surveys, parent, student, teacher, staff, community, and our employee association.
- The draft LCAP was shared with district special education and general education staff. Feedback identified many areas of support 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 who also addresses and receives input as part of the Site Council meetings for each of the district schools. All school sites have integrated the LCAP goals into their School Plan for Student Achievement (SPSAs) for site-level LCFF program alignment and funding. Site leadership and School Site Council, including administration, teachers, staff, parents, and students (as applicable in secondary) provide input and SSC approval of the LCAP actions and services at the local site level through the school planning process annually. The SPSAs are reviewed and monitored for alignment to district goals and actions, including increased and improved services to our unduplicated students. Final LCFF funding changes and student data analysis will occur in the fall. Sites

will address any additional needs based on student achievement data and ongoing California State Standards (CSS) implementation.

- Our teacher collective bargaining unit (Mattole Valley Teachers Association) was also consulted in March/April 2021. They provided input into the district's three LCAP goals. Primary reflections indicated a need for continued professional development for teachers and support level staff on both academic and behavioral strategies (i.e., social/emotional support, inclusion, English Learner (EL) strategies, Multiple Systems of Support (MTSS)) with consideration for time, workloads, and collaborative solutions.
- Our ongoing relationship with the Humboldt County Office of Education provides us with planning opportunities with surrounding districts and in support of our development and implementation of our LCAP through various project meetings and the annual LCAP workshop series.

A summary of the feedback provided by specific stakeholder groups.

The feedback provided by the various stakeholder groups reaffirmed and built upon many of the key priorities communicated during past-years' LCAP input and also during the recent 2021 Learning Continuity and Attendance Plan processes. The overarching themes that emerged across the various input strands and the specific recommendations and priorities that emerged are summarized below. The District focused on utilizing a three-phase process for gathering input from stakeholders with the first phase focusing on sharing information about prior District plans (2019-20 LCAP and 2020-21 LCP) and the LCAP development process, the second phase focusing on gathering input around the goals and actions for the 2021-22 LCAP, and the third phase focusing on the review of draft documents.

In addition to the feedback from staff mentioned above feedback from staff and other stakeholders (i.e. parents, students and community members) was collected:

- Staff written suggestions for College and Career Readiness (CCR) include school-wide and K-12 AVID strategies, support for college and career pathways, vocational electives (i.e., trade classes, typing, coding, budgeting, real world/life skills), more student accountability for behavior and academics, social and emotional support, real world consequences, more parent education, expanded course offerings, differentiated and additional resources, emphasis on math, reading and writing, more hands-on experiences for students through arts, science, and music, campus and work site tours.
- Parents and students written suggestions indicated a need for more timely communication, more arts, music, and PE, educational field trips, expansion of college dual enrollment, more variety of electives, increased access to STEM/STEAM, more hands-on projects, more differentiated instruction for low and high learners, social and emotional support, and additional after and summer programs.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The district's consultations yielded many suggestions that we are addressing in the LCAP.

- Differentiated support through further development of Multi-Tiered System of Supports (MTSS) with integrated literacy, academic and behavioral support services (includes continued expansion in TK/12 literacy implementation with further development of reading and math diagnostic and monitoring tools).
- AVID and high school mentor project continuation and ongoing progression to support strategies for college and career readiness (includes college campus and trades industry tours).
- Professional Development (PD) on site-level collaborative teaming with use of formative assessments and collective inquiry (includes self-paced options).
- Further development of social and emotional (SEL) learning, resiliency, mindfulness, inclusion, and equity practices that are fully integrated into the overall fabric of every school day for every student.

Goals and Actions

Goal

Goal #	Description
1	Students will participate in a rigorous academic program and demonstrate continued growth in all content areas, including social emotional learning, with an emphasis on collaboration, communication, critical thinking, and problem-solving.

An explanation of why the LEA has developed this goal.

All students need instruction 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	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of teaching staff qualified to support the academic needs of students	100% of teaching staff qualified to support the academic needs of students				100% of teaching staff qualified to support the academic needs of students
Percentage of students with access to textbooks and standards-aligned instructional materials	100% of students have access to textbooks and standards-aligned instructional materials				100% of students have access to textbooks and standards-aligned instructional materials
Percentage of middle school students who dropout	0% of middle school students have dropped out in 2021				0% middle school dropout
Percentage of high school students who dropout	0% of high school students have dropped out in 2021				0% high school will dropout
Percentage of students meeting or	42% of students met or exceeded the				Increase percentage of students meeting or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
exceeding on the Smarter Balanced Assessment for Mathematics	standards on 2019 CAASPP Math				exceeding standards on SBAC mathematics by 2% annually
Percentage of students meeting or exceeding on the Smarter Balanced Assessment for English Language Arts	62% of students met or exceeded the standards on 2019 CAASPP English Language Arts				Increase percentage of students meeting or exceeding standards on SBAC English Language Arts by 2% annually
Percentage of students with access to a "Broad Course of Study"	100% of students have access to a "Broad Course of Study"				100% of students have access to a "Broad Course of Study"
Percentage of High School Graduates	100% of 12th grade students graduated in 2021				100% of 12th grade students will graduate
Percentage of Low Income High School Youth participating in college/career programs and services	100% of Low Income High School Youth participating in college/career programs and services				100% of of Low Income High School Youth will participate in college/career programs and services
Percentage of students with disabilities receiving special education services	100% of students with disabilities are receiving special education services in 2021				100% of students with disabilities will receive special education services in 2021

Actions

Action #	Title	Description	Total Funds	Contributing
1	Recruit, select, and retain highly qualified teaching staff to support student learning	Mattole USD will recruit, select, and retain a highly qualified 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 an expert teacher and continued access to a broad course of study to prepare them for college and career.	\$472,537.00	No
2	Provide standards-aligned instructional materials and supplies	Mattole USD will provide instructional materials and supplies aligned with California State Standards, 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 and supplies 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.	\$15,189.00	No
3	Recruit, select and maintain part time paraprofessional instructional classroom aides	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	\$39,328.00	No

Action #	Title	Description	Total Funds	Contributing
		access to a broad course of study to prepare them for college and career.		
4	Employ a highly -qualified teacher whose duties include teaching AVID purposely directed to encourage Low Income, English Learners, and Foster Youth	Mattole USD will continue to provide a strong AVID program especially directed to our unduplicated high needs youth who are low income, English Learners and Foster/Homeless.	\$14,000.00	Yes
5	Improve school 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 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.	\$20,237.00	Yes
6	Professional development for certificated and classified staff	Mattole USD will provide certificated, classified staff, and administrative staff with professional development and time to collaborate on content standards (CA State Standards, CA English Language Development Standards, and Next Generation Science Standards), District-adopted instructional materials, GATE, technology, Social Emotional Learning, Wellness, Restorative practices and Multi-Tiered Systems of Support. The anticipated immediate impact of this action on practices will be improved	\$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
		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		
7	In order to meet attendance goals, the district will continue to provide daily transportation to and from school via its bus route.	Mattole USD will continue to provide funding for daily morning and afternoon school bus service for TK/12 students.	\$64,021.00	No
8	Special Education and Intervention Services will be provided to all youth on a 504 Plan or an IEP	Mattole Unified will continue to provide special education and intervention services to all students requiring a 504, IEP or who are determined to be needing academic and or social emotional interventions.	\$128,725.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	All Mattole USD students shall have ready access and ample opportunities to learn in environments that reflect 21st century 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, purchasing licenses for innovative California standards and research-based online programs that increase fluency in math and reading, and ensuring that all students have multiple opportunities to be involved with hands -on, inquiry based, collaborative STEAM project learning experiences at all grade levels.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1:1 devices for all district students in grades TK-/12	Student access to devices in 2021 is 1:1				Student access to devices will be 1:1
Percentage of students using CCSS math curriculum	Percentage of students using CCSS math curriculum in 2021 is 100%				Percentage of students using CCSS math curriculum = 100%
Percentage of students using CCSS ELA curriculum	Percentage of students using CCSS ELA curriculum in 2021 is 100%				Percentage of students using CCSS ELA curriculum = 100%
Facilities Inspection Tool	All district facilities received a 'good' or better rating in 2021 on the FIT				All district facilities will receive a 'good' or better rating on the FIT

Actions

Action #	Title	Description	Total Funds	Contributing
1	Integrate and use technology in instructional programs in all classrooms and in all subjects for all students in TK-/12.	Mattole USD will continue to prioritize the procurement of necessary hardware and software to support the District's technology infrastructure. The anticipated immediate benefits of this action are universal access to individual devices for students across all grade levels and a state-of-the-art network backbone providing infrastructure to ensure uninterrupted 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.	\$12,770.00	No
2	Provide clean, modern and well-maintained school campuses	Mattole USD will provide appropriate staffing, supplies, and services to ensure District facilities are clean and well-maintained. The anticipated immediate benefits of this action are improved academic outcomes for students due to the positive impact of clean and well-maintained modern classrooms and work spaces on student attendance and improved staff morale. The anticipated long-term positive benefits of this action are reduced costs of maintaining facilities and aesthetically appealing campuses which are great sources of pride within the community.	\$111,314.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Ensure that all students have access to a safe, supportive, and nurturing school environment that promotes student/parent/community engagement, participation and connectedness.

An explanation of why the LEA has developed this goal.

Sustaining an inclusive, 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 need to continue to be provided with opportunities in which they can actively participate in school classrooms, events and programs. Parents 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	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	Maintain suspension rate at <1%. The suspension rate at Mattole USD for 2020/2021 was 0%				Maintain suspension rate at <1%
Expulsion Rate	Maintain expulsion rate at <1%. The expulsion rate at Mattole USD for 2020/2021 was 0%				Maintain expulsion rate at <1%
Attendance Rate	Maintain attendance rate at 95% or greater.				Maintain attendance rate at 95% or greater.
Chronic Absenteeism	Maintain chronic absenteeism rate at <3%				Maintain chronic absenteeism rate at <3%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Communicate with parents regarding student absences and the importance of school attendance	Mattole USD will maintain timely communication with parents, both oral and written, about attendance policies and the impact of absences on learning. We will leverage multi-tiered systems of support, including site-level interventions and the School Attendance Review Board process, when necessary, to address chronic absenteeism and promote re-engagement and school connectedness. The anticipated immediate impact of this action will be a positive impact on parent awareness related to student attendance. The anticipated long-term positive impact of this action will be the continued fostering of a community culture that places high value on the importance of school attendance as a direct, contributing component of academic and social-emotional success of students.	\$6,262.00	No
2	District-wide support for student behaviors	Mattole USD will continue to implement and communicate to stakeholders a consistent, district-wide approach for supporting student behavior including alternatives to suspension and expulsion. The anticipated immediate impact of this action will be ongoing training for teachers, staff, and administrators related to student behavior management and the development of school-wide systems of support to establish and instill an understanding of school-related behavioral expectations. The anticipated long-term positive impact of this action will be reduced suspension and expulsion rates, improved campus climates, and higher levels of positive behaviors by students achieved through education and positive reinforcement of school-appropriate behaviors.	\$59,744.00	No
3	Use of technology solutions, social media venues, and newsletters	Mattole USD will leverage multiple technology solutions, social media venues, and newsletters to inform parents, promote involvement, and solicit input. The anticipated immediate impact on practices will be the presentation of timely and accurate information for parents on the District website, school/classroom websites, technology platforms, and social media platforms. In addition, the Superintendent will draft and	\$6,972.00	No

Action #	Title	Description	Total Funds	Contributing
		distribute newsletters on a recurring basis during the school year and send frequent communications via various technology platforms. The anticipated long-term positive impact on student achievement and behavior will be a better-informed parent community that is well-informed about campus activities and parent involvement opportunities at the School and District level.		

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
1.93%	\$22,237

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Goal 1 Action 4 - AVID instruction:

The services included in Goal 1 Action 4 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. With AVID, students learn how to learn. Note taking, studying and organizational skills are taught explicitly through guided academic scaffolding. When these students are able to develop and master these skills they are much more prepared for their current high school level secondary academics and for future post high school collegiate academics. AVID activities such as Socratic seminars and Philosophical chairs promote active peer-to-peer discourse, collaboration and team building.

Goal 1 Action 5 - Improve School Library Program:

The services included in Goal 1 Action 5 support the academic achievement of English Learners, Low-Income students, Foster Youth, and students experiencing homelessness by providing greater access to reading and reference materials, as well as technology resources. Research shows that students from the aforementioned student groups tend to have significantly less access to reading materials than students for whom English is their primary language (Rojas, 2011). In addition, expanding access to reading materials, technology, and school libraries promotes improved educational outcomes (Lance & Kachel, 2018; Gretes, 2013). This action is supported as an effective use of funds based on research into best practices for supporting students from the targeted student groups, Mattole USD's prior successes in supporting students from the targeted groups as demonstrated through achievement metrics, and input from multiple Mattole USD stakeholder groups that participated in the development of the LCAP.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Mattole Unified is committed to providing students with an effective, high-quality core instructional program. It is critical that we ensure high levels of learning for all students and a major factor for this is high quality instruction delivered by highly skilled teachers. While it could be argued that all students proportionally benefit from expert teachers, we know, unequivocally, that LI, EL, FY or any non-proficient or underperforming student makes significantly greater gains when taught by expert teachers. Our AVID initiative has been ongoing for well over a decade and we have seen the amazing results obtained with the delivery of this program when it is combined systematically with the building of consistent practices with teachers. It is definitely an excellent program for improving learning outcomes for all students and especially for our unduplicated students. In addition, our library improvement initiative will also greatly increase/improve services to our district's unduplicated youth.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$864,628.00	\$29,838.00		\$59,633.00	\$954,099.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$815,806.00	\$138,293.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Recruit, select, and retain highly qualified teaching staff to support student learning	\$423,182.00			\$49,355.00	\$472,537.00
1	2	All	Provide standards-aligned instructional materials and supplies	\$4,095.00	\$11,094.00			\$15,189.00
1	3	All	Recruit, select and maintain part time paraprofessional instructional classroom aides	\$39,328.00				\$39,328.00
1	4	English Learners Foster Youth Low Income	Employ a highly -qualified teacher whose duties include teaching AVID purposely directed to encourage Low Income, English Learners, and Foster Youth	\$14,000.00				\$14,000.00
1	5	English Learners Foster Youth Low Income	Improve school library programs	\$20,237.00				\$20,237.00
1	6	All	Professional development for certificated and classified staff	\$3,000.00				\$3,000.00
1	7	All	In order to meet attendance goals, the district will continue to provide daily transportation to and from school via its bus route.	\$64,021.00				\$64,021.00
1	8	Students with Disabilities	Special Education and Intervention Services will be provided to all youth on a 504 Plan or an IEP	\$99,703.00	\$18,744.00		\$10,278.00	\$128,725.00
2	1	All	Integrate and use technology in instructional programs in all classrooms and in all subjects for all students in TK-/12.	\$12,770.00				\$12,770.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2	All	Provide clean, modern and well-maintained school campuses	\$111,314.00				\$111,314.00
3	2	All	Communicate with parents regarding student absences and the importance of school attendance	\$6,262.00				\$6,262.00
3	3	All	District-wide support for student behaviors	\$59,744.00				\$59,744.00
3	4	All	Use of technology solutions, social media venues, and newsletters	\$6,972.00				\$6,972.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$34,237.00	\$34,237.00
LEA-wide Total:	\$34,237.00	\$34,237.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	4	Employ a highly -qualified teacher whose duties include teaching AVID purposely directed to encourage Low Income, English Learners, and Foster Youth	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,000.00	\$14,000.00
1	5	Improve school library programs	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,237.00	\$20,237.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			Totals:	Planned Expenditure Total	Estimated Actual Total
			Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[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 LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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 (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 aspects of the LCAP template 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, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

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 should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders 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 stakeholder engagement tool.

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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** 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:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by stakeholder input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders 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 should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders 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 should 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.

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.
- **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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal 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.

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 stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

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.

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

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 stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 .

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

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.

Goal Analysis:

Enter the LCAP Year

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This 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.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. 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 stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- 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.

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

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40% or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

“A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.”

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **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.