



LCFF Budget Overview for Parents

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

CDS Code: 12 75382 0000000

School Year: 2023-24

LEA contact information:

Karen Ashmore

Superintendent

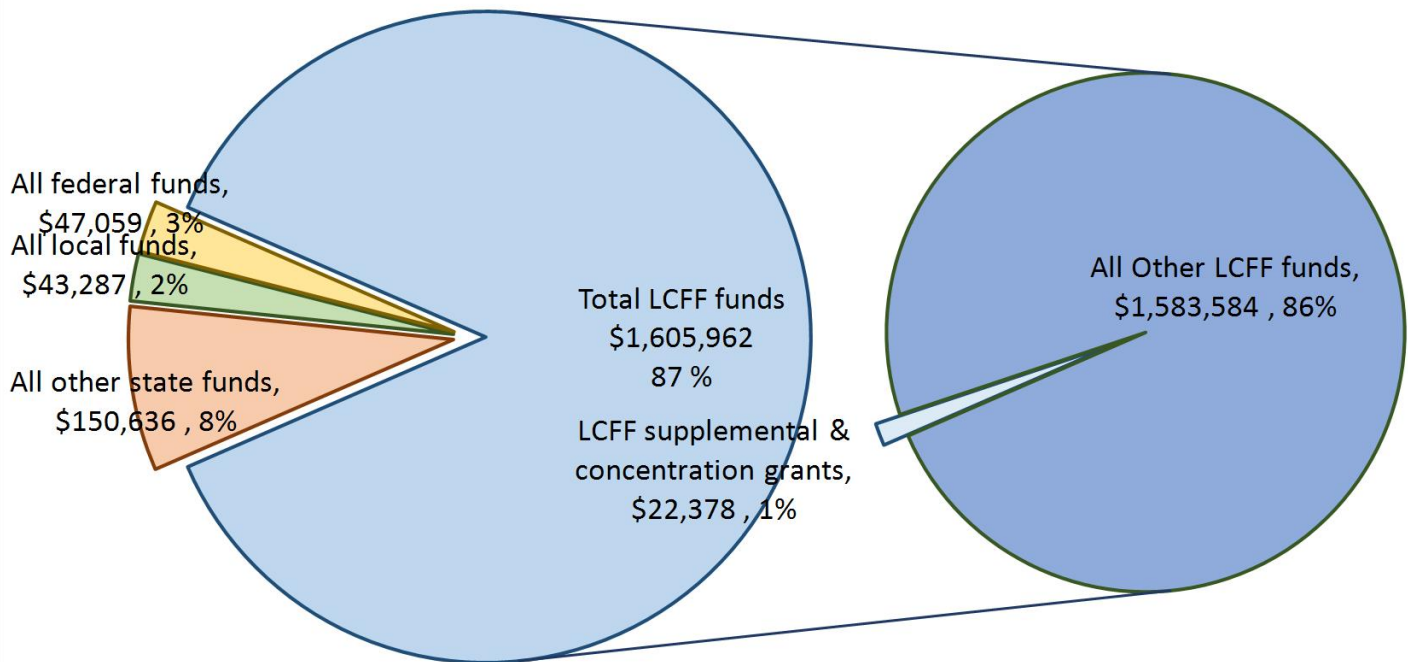
kashmore@mattoleusd.org

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 2023-24 School Year

Projected Revenue by Fund Source

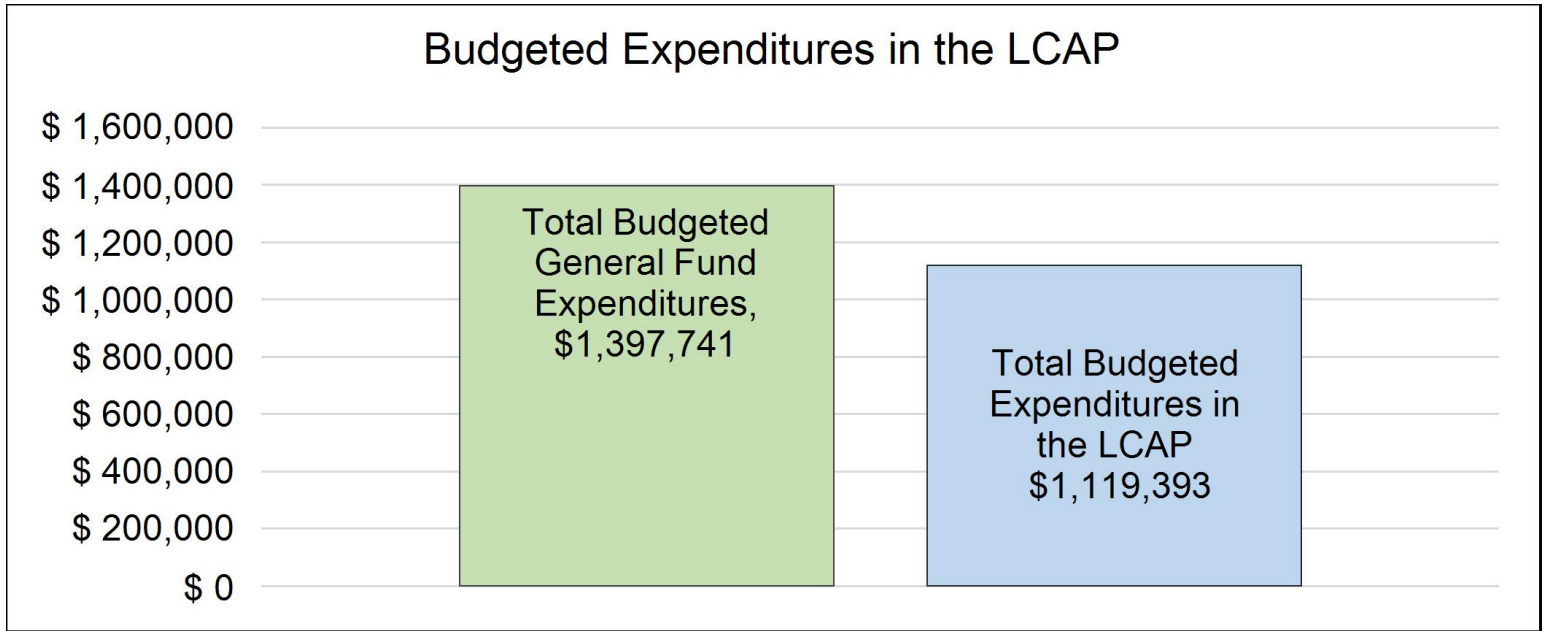


This chart shows the total general purpose revenue Mattole Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mattole Unified School District is \$1,846,944, of which \$1,605,962 is Local Control Funding Formula (LCFF), \$150,636 is other state funds, \$43,287 is local funds, and \$47,059 is federal funds. Of the \$1,605,962 in LCFF Funds, \$22,378 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Mattole Unified School District plans to spend \$1,397,741 for the 2023-24 school year. Of that amount, \$1,119,393 is tied to actions/services in the LCAP and \$278,348 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

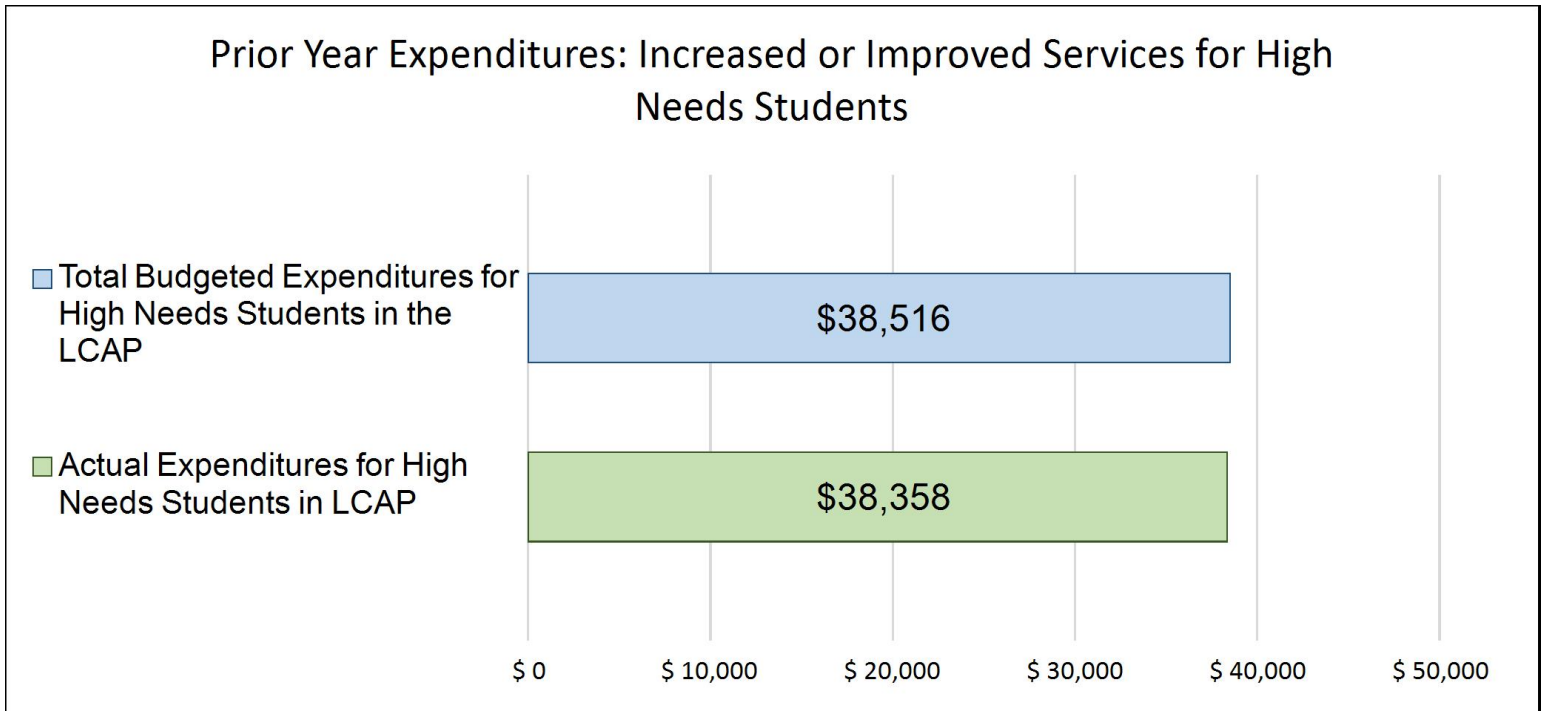
Insurance, audit fees, administration costs.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Mattole Unified School District is projecting it will receive \$22,378 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 \$36,180 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 2022-23



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

The text description of the above chart is as follows: In 2022-23, Mattole Unified School District's LCAP budgeted \$38,516 for planned actions to increase or improve services for high needs students. Mattole Unified School District actually spent \$38,358 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

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

MUSD recognizes that students may face a variety of challenges, therefore, additional academic, behavioral and social-emotional supports are available through our multi-tiered system to ensure the success of each student. We continue to improve and expand the implementation of School-wide Positive Behavior Interventions and Supports (SWPBIS), including mindfulness and restorative practices. We have completed Year 1 of a 5 Year Initiative in the Humboldt County Office of Education grant funded ArtSEL program whereby all district certificated and classified employees are involved in sustained and intensive professional development in higher-order thinking skills, student/staff wellness and social-emotional learning through the arts.

MUSD's LCAP is a plan for improving the educational experience for all students where they may explore their interests, fully engage in their learning and acquire skills that enable them to become productive citizens in our communities. In order to accomplish this, we have placed a high priority on high quality instruction, targeted intervention, student engagement and achievement and parent and community involvement.

The MUSD Board of Trustees, administration, staff and community are committed to the work identified in this plan which will lead us toward accomplishing these goals.

Reflections: Successes

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

Mattole Unified's 2023-2024 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 for teens, 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 by the district seven years ago and has continued during this school year and will continue in the upcoming school years. The implementation and sustainability of this effective MTSS is a major through-line that connects to the need for an equitable and inclusive program, intensified services for students with high-needs, data-based decision-making, and redesigning systems to better serve all students. Addressing needs in the areas of preventing chronic absenteeism, ensuring student college/career preparedness, socio-emotional wellness/learning and academic success will continue to be our top priorities.

DataQuest houses reports on annual data collected in the California Longitudinal Pupil Achievement Data (CalPADS). The suspension rate (K-12) in 2021-22 was 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.

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. 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.

The California School Dashboard provides parents and educators with meaningful information on school and district progress so they can participate in decisions to improve student learning. For the 2023-24 LCAP, we are using information based on our local and state data and input from our educational partners to explore the performance of the district. On the 2022 Dashboard for MUSD the only area of concern that was in the 'High' designation was 'Chronic Absenteeism'. Chronic Absenteeism rates rose due to the pandemic and have remained high in both of our elementary schools and in our high school. Overall, district-wide, 14.3% of students were determined to be chronically absent during the previous school year. Although this percentage is only less than half as high as the overall California State percentage of students who were chronically absent for the 21-22 school year (30%), the Mattole Unified School District is actively engaged in investigating and finding solutions to our student absenteeism issues.

Based on the review of the district local and state data we did maintain student achievement in English Language Arts (ELA) and mathematics due to our commitment to strong personalized instruction during the pandemic and in the two full years of back to in-person learning afterward. Mattole USD administered the 2022 CAASPP Smarter Balanced assessments in the Spring of 2022 to all elementary students in grades 3-8 and to high school students in grades 11 and 12. Data from the CAASPP was analyzed to understand overall and student group performance. In the Spring 2022 Summative CAASPP tests, 52.39 % of our students met or exceeded the state standards in ELA (38.10% exceeded the standards) and 42.86% of our students met or exceeded the state standards in mathematics (23.81% exceeded the standards).

District-wide and school-wide multiple data point summaries are routinely analyzed and discussed with all our educational partners throughout the school year. These include multiple measurements for conditions of learning, pupil achievement, and engagement. Our educational partners have consistently expressed a commitment to high-quality curricular and instructional programs, which include professional learning to deepen understanding of instructional practices to enhance and improve student learning outcomes. Many of these core curriculum and intervention components are used in tandem to accelerate learning as part of our continued commitment to improving student learning outcomes.

Mattole Unified School District is committed to providing high quality instruction for all students as part of our Multi-Tiered System of Support (MTSS). Each student has access to a highly effective teacher, and access to the content, knowledge, and skills building tools required for individual academic success. The district continues to provide professional learning to support deeper implementation of its academic programs for all students as part of our 2023-24 Local Control Accountability Plan.

The district's academic programs include comprehensive support for all students. Personalized student academic interventions may range from supplemental instructional and curricular supports to more intensive instructional and curricular supports as needed. Mattole USD has a

balanced assessment system, and each assessment administered is purposeful and used to create equitable learning for all students. Teachers administer the Renaissance STAR English Language Arts and Mathematics diagnostic assessment as a screening tool. The purpose of this diagnostic is to help teachers identify what students can do, which will allow teachers to build on student strengths as well as plan to address specific needs. This will also help teachers identify students who are at risk academically in order to adjust instruction accordingly. Renaissance provides an individual pathway for students based on their needs. The Renaissance STAR diagnostic is a district benchmark assessment, and is administered four times during the school year. Teachers continuously monitor growth of students toward grade level proficiency, tailor instruction to meet individual student needs, and identify trends of mastery on grade level standards throughout the school year.

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 effective Multi-tiered Systems of Support (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 There are no schools in the Mattole Unified School District that have been identified for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Mattole USD gathered and reviewed input and feedback from all stakeholders while developing the LCAP. During the school year Mattole USD systematically gathered input from each of the groups regularly, including the MUSD Board of Trustees, MUSD Certificated and Classified Staff, and School 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. 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. 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.
- Research on effective practices, prior year LCAP actions and expenses, qualitative and quantitative implementation data, and all stakeholder feedback are also reviewed regularly with teaching staff. In addition, education staff have been involved in discussions of expected outcomes, measures, funding, current actions and services.
- Input was received from all stakeholder groups through forums, surveys, parent, student, teacher, staff, community, and our employee association meetings.
- 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. All school sites have integrated the LCAP goals into their School Plan for Student Achievement (SPSAs) for site-level LCFF program alignment and funding. Administration, teachers, staff, parents, and students have provided 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) has 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, Multi Tiered 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 educational partners.

The feedback provided by the various stakeholder groups reaffirmed and built upon many of the key priorities communicated during past-years' LCAP input . 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 and the LCAP development process, the second phase focusing on gathering input around the goals and actions for the 2022-23 LCAP, and the third phase focusing on the review of draft documents. In addition to the feedback 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, district-wide 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 arts, music, and sports opportunities, educational field trips, 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 school and summer programs.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

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 in grades 6-12 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	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	100% of students have access to textbooks and standards-aligned instructional materials		100% of students will 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% of middle school students have dropped out in 2022	0% of middle school students have dropped out in 2023		0% middle school dropout
Percentage of high school students who dropout	0% of high school students have dropped out in 2021	0% high school students have dropped out in 2022	0% high school students have dropped out in 2023		0% high school will dropout

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students meeting or exceeding on the CAASPP Assessment for Mathematics	42% of students met or exceeded the standards on 2019 CAASPP Math	40% of students met or exceeded the standards on the 2021 CAASPP Math	42.9% of students met or exceeded the standards on the 2022 CAASPP Math		Increase percentage of students meeting or exceeding standards on CAASPP mathematics by 2% annually
Percentage of students meeting or exceeding on the CAASPP Assessment for English Language Arts	62% of students met or exceeded the standards on 2019 CAASPP English Language Arts	65% of students met or exceeded the standards on the 2021 CAASPP English Language Arts	52.4% of students met or exceeded the standards on the 2022 CAASPP English Language Arts		Increase percentage of students meeting or exceeding standards on CAASPP English Language Arts by 2% annually
Percentage of students with access to a "Broad Course of Study" (includes unduplicated students and students with exceptional needs)	100% of students have access to a "Broad Course of Study" (including unduplicated students and students with exceptional needs)	100% of students have access to a "Broad Course of Study" (including unduplicated students and students with exceptional needs)	100% of students have access to a "Broad Course of Study" (including unduplicated students and students with exceptional needs)		100% of students have access to a "Broad Course of Study" (including unduplicated students and students with exceptional needs)
Percentage of High School Graduates	100% of 12th grade students graduated in 2021	100% of 12th grade students graduating in 2022	100% of 12th grade students graduating in 2023		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 in 2021	100% of Low Income High School Youth participating in college/career programs and services in 2022	100% of Low Income High School Youth participating in college/career programs and services in 2023		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 are receiving special education services in 2022	100% of students with disabilities are receiving special education services in 2023		100% of students with disabilities will receive special education services in 2021

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students meeting or exceeding on the CAST assessment for Science	62% of students met or exceeded the standards on 2019 CAST	This data is suppressed on DataQuest - the student group size is too small to report.	This data is suppressed on DataQuest - the student group size is too small to report.		Increase percentage of students meeting or exceeding standards on CAST by 2% annually
Percentage of high school students passing an AP Exam with a score of 3 or higher	33% of students who took AP exams in 2019 passed with a score of 3 or higher	No students took AP exams in 2021	No students took AP exams in 2022		The percentage of students taking AP exams will pass with a score of 3 or higher will increase by 10% annually
Percentage of students who demonstrate college preparedness pursuant to the Early Assessment Program	50% of students demonstrated college preparedness on the EAP in 2019	60% of students demonstrated college preparedness on the EAP in 2021.	75% of students demonstrated college preparedness on the EAP in 2022.		The percentage of students demonstrating college preparedness on the EAP will increase by 2% annually
English learner reclassification rate	The district English learner reclassification rate for 2019 was 50%	The district English learner reclassification rate for 2021 was 33%	The district English Learner reclassification rate for 2022 was 50%		The percentage of reclassified English learners will be maintained at 30%
Percentage of English learners who make progress toward English proficiency on the ELPAC	100% of English learners made progress toward proficiency on the ELPAC in 2019	100% of English learners made progress toward proficiency on the ELPAC in 2021.	100% of English learners made progress toward proficiency on the ELPAC in 2022.		The percentage of English learners make progress toward proficiency on the ELPAC will be maintained at 100%
CTE pathway completion rate	The district does not have any CTE pathways so the completion rate baseline is 0% in 2021	The district does not have any CTE pathways so the completion rate baseline is 0%.	The district does not have any CTE pathways so the completion rate baseline is 0%.		If the district does start any CTE pathways the desired completion rate would be 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students who meet UC/CSU requirements for entrance	60% of graduating students met UC/CSU entrance requirements in 2021	100% of graduating students met UC/CSU entrance requirements in 2022	75% of graduating students met UC/CSU entrance requirements in 2023.		The percentage of students meeting UC/CSU requirements will increase by 5% annually
Percentage of students who successfully complete all courses that satisfy UC/CSU entrance requirements, or CTE sequences and a CTE pathway	The district does not have any CTE course sequences so the completion rate baseline is 0%	The district does not have any CTE course sequences so the completion rate baseline is 0%	The district does not have any CTE course sequences so the completion rate baseline is 0%		If the district does start any CTE pathways or CTE sequences the desired completion rate would be 50%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	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.	\$512,362.00	No
1.2	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	\$14,382.00	No

Action #	Title	Description	Total Funds	Contributing
		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.		
1.3	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 access to a broad course of study to prepare them for college and career.	\$97,428.00	No
1.4	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.	\$32,190.00	Yes
1.5	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-	\$3,990.00	Yes

Action #	Title	Description	Total Funds	Contributing
		term positive impact of this action on student achievement and behavior will be greater access to appropriate reading material through regularly scheduled access to the school library which is of particularly great benefit to English learners, students from low-income homes, homeless students, and foster youth. Research has shown that students from these groups visit community libraries less frequently than their affluent peers and have a greater need for access to reading materials in the home.		
1.6	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 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	\$950.00	No
1.7	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.	\$68,659.00	No
1.8	Special Education and Intervention Services will be	Mattole Unified will continue to provide special education and intervention services to all students requiring a 504, IEP or who are	\$105,297.00	No

Action #	Title	Description	Total Funds	Contributing
	provided to all youth on a 504 Plan or an IEP	determined to be needing academic and or social emotional interventions.		

Goal Analysis [2022-23]

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

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

All of the actions for this goal were implemented as planned.

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

Expenditures during the 22-23 school year for Goal 1, Actions 1-4 increased in order to provide the highest level of instructional materials and support for all K-12 district students. Also, actual transportation expenditures were higher than budgeted due to the fact that much needed mechanical and safety upgrades were made to the school vans in 2022-2023.

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

Our Intervention Teacher/Assistant Principal has provided effective classroom assistance, coaching and instructional support to our educators throughout the school district. Coaching has effectively occurred using such methods as lesson study, just-in-time instructional feedback, and grade-level appropriate research-based best practices that have directly improved student learning and outcomes. We have taken numerous steps in to increase opportunities for teachers to learn, collaborate, synthesize ideas, and put these ideas into practice. After School Programs were implemented with funding from the Expanded Learning Opportunities Program for extending learning time for students in grades TK- 6, especially those who are low income, English Learners and/or Foster Youth. The expanded TK program continued as a full day option at both elementary schools and was also offered as extended day after school for unduplicated students. All district staff participated in Year One of the HCOE ArtSEL program with the other Humboldt County schools who were selected for the 5 year grant. Five full days of professional development ArtSEL training and workshops were attended by staff in August and September 2022 and January, March and May of 2023.

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.

District staff will continue with five full days of planned trainings and workshops for Year 2 of ArtSEL during the 23-24 school year at HCOE. The planned goal, the metrics, the desired outcomes and actions for the coming school year (23-24) will continue as is.

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

Goals and Actions

Goal

Goal #	Description
2	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 in 2022 is 1:1	Student access to devices in 2023 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 in 2022 is 100%	Percentage of students using CCSS math curriculum in 2023 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 in 2022 is 100%	Percentage of students using CCSS ELA curriculum in 2023 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 received a ‘good’ or better rating in 2022 on the FIT	All district facilities received a ‘good’ or better rating in 2023 on the FIT		All district facilities will receive a ‘good’ or better rating on the FIT

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Availability of digital links and printed paper copies for all English learners to CCSS and ELD Standards for purposes of gaining academic content knowledge and English language proficiency at all schools	100% of district schools will provide digital links and printed paper copies of CCSS and ELD Standards to all English learners	100% of district schools will provide digital links and printed paper copies of CCSS and ELD Standards to all English learners	100% of district schools will provide digital links and printed paper copies of CCSS and ELD Standards to all English learners		100% of district schools will provide digital links and printed paper copies of CCSS and ELD Standards to all English learners

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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.	\$8,535.00	No
2.2	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	\$189,152.00	No

Action #	Title	Description	Total Funds	Contributing
		appealing campuses which are great sources of pride within the community.		

Goal Analysis [2022-23]

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

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

All of the actions for this goal were implemented as planned. All actions and services were implemented with fidelity and were found to be effective for increasing or improving services for students. There were no substantive differences in the implementation of planned actions.

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

No significant material differences between budgeted expenditures and estimated actual expenditures has occurred this year for this goal.

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

The district has been able to observe the long-term positive benefits of these actions during the current school year. Increased levels of student engagement and achievement and greater access to emerging technologies is occurring now more than ever. Our students are excellent critical thinkers, great public speakers (at all grade levels) and are very adept at utilizing technology to meet their 21st century learning needs.

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.

No changes have been made to the planned goal, metrics, desired outcomes or actions for the 2023-2024 year.

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

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%	The suspension rate at Mattole USD for 2021/2022 was 0%	The suspension rate at Mattole USD for 2022/2023 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%	The expulsion rate at Mattole USD for 2021/2022 was 0%	The expulsion rate at Mattole USD for 2022/2023 was 0%		Maintain expulsion rate at <1%
Attendance Rate	Maintain attendance rate at 95% or greater.	The attendance rate at Mattole USD for 2021/2022 was	The attendance rate at Mattole USD for 2022/2023 was		Maintain attendance rate at 95% or greater.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		maintained at >95% as of P-2 reporting.	maintained at >95% as of P-2 reporting.		
Chronic Absenteeism	Maintain chronic absenteeism rate at <3%	The chronic absenteeism rate for 2021/2022 was maintained at <3% as of P-2 reporting.	The chronic absenteeism rate for 2022/2023 was maintained at <3% as of P-2 reporting.		Maintain chronic absenteeism rate at <3%
Sense of safety and school connectedness (pupils, parents, staff)	Maintain percentage of local survey responses that schools are safe and that there is connectedness will be maintained at 66% or higher	The percentage of local survey responses that schools are safe and that there is connectedness was maintained at above 66%.	The percentage of local survey responses that schools are safe and that there is connectedness was maintained at above 66%.		Maintain percentage of local survey responses that schools are safe and that there is connectedness will be maintained at 66% or higher
The district will continually communicate with all parents through a variety of formats to ensure that they have opportunities to give input in decision making processes for the school district and each individual school site throughout the year.	100% of parents will be notified of all opportunities to give input into all district and school decision making processes throughout the year	100% of parents were notified of all opportunities to give input into all district and school decision making processes throughout the year	100% of parents were notified of all opportunities to give input into all district and school decision making processes throughout the year		100% of parents will be notified of all opportunities to give input into all district and school decision making processes throughout the year
The district will promote parent participation in programs for unduplicated pupils and pupils with	100% of parents will be encouraged to participate in programs for unduplicated pupils and pupils with	100% of parents were encouraged to participate in programs for unduplicated pupils and pupils with	100% of parents were encouraged to participate in programs for unduplicated pupils and pupils with		100% of parents will be encouraged to participate in programs for unduplicated pupils and pupils with

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
exceptional needs through a variety of meetings such as monthly board, site council and other school/district committee meetings.	exceptional needs through attendance and input at board, site council and other school/district committee meetings	exceptional needs through attendance and input at board, site council and other school/district committee meetings	exceptional needs through attendance and input at board, site council and other school/district committee meetings		exceptional needs through attendance and input at board, site council and other school/district committee meetings

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	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.	\$7,217.00	No
3.2	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	\$71,367.00	No

Action #	Title	Description	Total Funds	Contributing
		campus climates, and higher levels of positive behaviors by students achieved through education and positive reinforcement of school-appropriate behaviors.		
3.3	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 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.	\$7,864.00	No

Goal Analysis [2022-23]

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

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

All actions and services were implemented with fidelity and were found to be effective for increasing or improving services for students. There were no substantive differences in the implementation of planned actions during the 2022-2023 school year.

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

No significant material differences between budgeted expenditures and estimated actual expenditure has occurred this year.

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

During the 22-23 year, the District was able to effectively leverage multiple technology solutions, social media venues, and newsletters to inform parents, promote involvement, and solicit input. Timely and accurate information has been continually updated and made available on

he District website, school/classroom websites, technology platforms, and social media platforms. Regular classroom teacher/administrator group emails have kept students/parents/stakeholders informed of progress and events throughout the school year.

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.

No changes have been made to the planned goal, metrics, desired outcomes or actions for the 2023-2024 year.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$22,378.00	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
1.46%	0.00%	\$0.00	1.46%

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

The Mattole Unified School District is required to increase or improve services for English Learners (EL), Low Income (LI) and Foster Youth(FY) students by 1.46%. The following actions described above (Goal 1 Action 4 - AVID Instruction and Goal 1 Action 5 - School Library Program Improvement meet this requirement. You will see in this LCAP that these two Goals/Actions are marked as contributing which means that they are each included as portion of the Increase or Improve Services percentage.

Mattole USD 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.

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

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:10	

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	1:10	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$919,315.00	\$122,582.00	\$32,625.00	\$44,871.00	\$1,119,393.00	\$949,154.00	\$170,239.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Recruit, select, and retain highly qualified teaching staff to support student learning	All	\$416,959.00	\$74,629.00		\$20,774.00	\$512,362.00
1	1.2	Provide standards-aligned instructional materials and supplies	All	\$5,900.00	\$5,482.00	\$3,000.00		\$14,382.00
1	1.3	Recruit, select and maintain part time paraprofessional instructional classroom aides	All	\$65,221.00	\$13,929.00		\$18,278.00	\$97,428.00
1	1.4	Employ a highly -qualified teacher whose duties include teaching AVID purposely directed to encourage Low Income, English Learners, and Foster Youth	English Learners Foster Youth Low Income	\$32,190.00				\$32,190.00
1	1.5	Improve school library programs	English Learners Foster Youth Low Income	\$3,990.00				\$3,990.00
1	1.6	Professional development for certificated and classified staff	All	\$950.00				\$950.00
1	1.7	In order to meet attendance goals, the	All	\$68,659.00				\$68,659.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		district will continue to provide daily transportation to and from school via its bus route.						
1	1.8	Special Education and Intervention Services will be provided to all youth on a 504 Plan or an IEP	Students with Disabilities	\$70,936.00	\$28,542.00		\$5,819.00	\$105,297.00
2	2.1	Integrate and use technology in instructional programs in all classrooms and in all subjects for all students in TK-/12.	All	\$8,535.00				\$8,535.00
2	2.2	Provide clean, modern and well-maintained school campuses	All	\$159,527.00		\$29,625.00		\$189,152.00
3	3.1	Communicate with parents regarding student absences and the importance of school attendance	All	\$7,217.00				\$7,217.00
3	3.2	District-wide support for student behaviors	All	\$71,367.00				\$71,367.00
3	3.3	Use of technology solutions, social media venues, and newsletters	All	\$7,864.00				\$7,864.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$1,528,412.00	\$22,378.00	1.46%	0.00%	1.46%	\$36,180.00	0.00%	2.37 %	Total:	\$36,180.00
								LEA-wide Total:	\$36,180.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$36,180.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Employ a highly -qualified teacher whose duties include teaching AVID purposely directed to encourage Low Income, English Learners, and Foster Youth	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$32,190.00	
1	1.5	Improve school library programs	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$3,990.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,055,087.00	\$1,131,183.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Recruit, select, and retain highly qualified teaching staff to support student learning	No	\$507,624.00	\$583,338.00
1	1.2	Provide standards-aligned instructional materials and supplies	No	\$19,337.00	\$36,576.00
1	1.3	Recruit, select and maintain part time paraprofessional instructional classroom aides	No	\$45,896.00	\$57,610.00
1	1.4	Employ a highly -qualified teacher whose duties include teaching AVID purposely directed to encourage Low Income, English Learners, and Foster Youth	Yes	\$34,104.00	\$33,221.00
1	1.5	Improve school library programs	Yes	\$4,412.00	\$5,137.00
1	1.6	Professional development for certificated and classified staff	No	\$3,615.00	\$950.00
1	1.7	In order to meet attendance goals, the district will continue to provide daily transportation to and from school via its bus route.	No	\$66,179.00	\$73,691.00
1	1.8	Special Education and Intervention Services will be provided to all youth on a 504 Plan or an IEP	No	\$114,440.00	\$101,404.00
2	2.1	Integrate and use technology in instructional programs in all	No	\$13,095.00	\$9,741.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		classrooms and in all subjects for all students in TK-/12.			
2	2.2	Provide clean, modern and well-maintained school campuses	No	\$162,127.00	\$145,480.00
3	3.1	Communicate with parents regarding student absences and the importance of school attendance	No	\$7,368.00	\$7,634.00
3	3.2	District-wide support for student behaviors	No	\$68,818.00	\$68,922.00
3	3.3	Use of technology solutions, social media venues, and newsletters	No	\$8,072.00	\$8,685.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$25,041.00	\$38,516.00	\$38,358.00	\$158.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Employ a highly -qualified teacher whose duties include teaching AVID purposely directed to encourage Low Income, English Learners, and Foster Youth	Yes	\$34,104.00	\$33,221.00		
1	1.5	Improve school library programs	Yes	\$4,412.00	\$5,137.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,414,132.00	\$25,041.00	0	1.77%	\$38,358.00	0.00%	2.71%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because 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 Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 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 educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 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 educational partners and the public.

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

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

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

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

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP 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 LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, 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, input from educational partners, 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? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). 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.

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners 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 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 engagement of educational partners 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 process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner 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 educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs 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 educational partners. 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 educational partners, 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.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 2020–21 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 or when adding a new metric.

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 action 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 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 and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- 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 educational partners. 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 educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

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

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

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or 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 percent 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 percent 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 percent: For school districts with an unduplicated pupil percentage of 55 percent 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 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, 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 percent 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 percent 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, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. 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.

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

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, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

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

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; 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 transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022