LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: McKinleyville Union School District

CDS Code: 12-62950

School Year: 2024-25
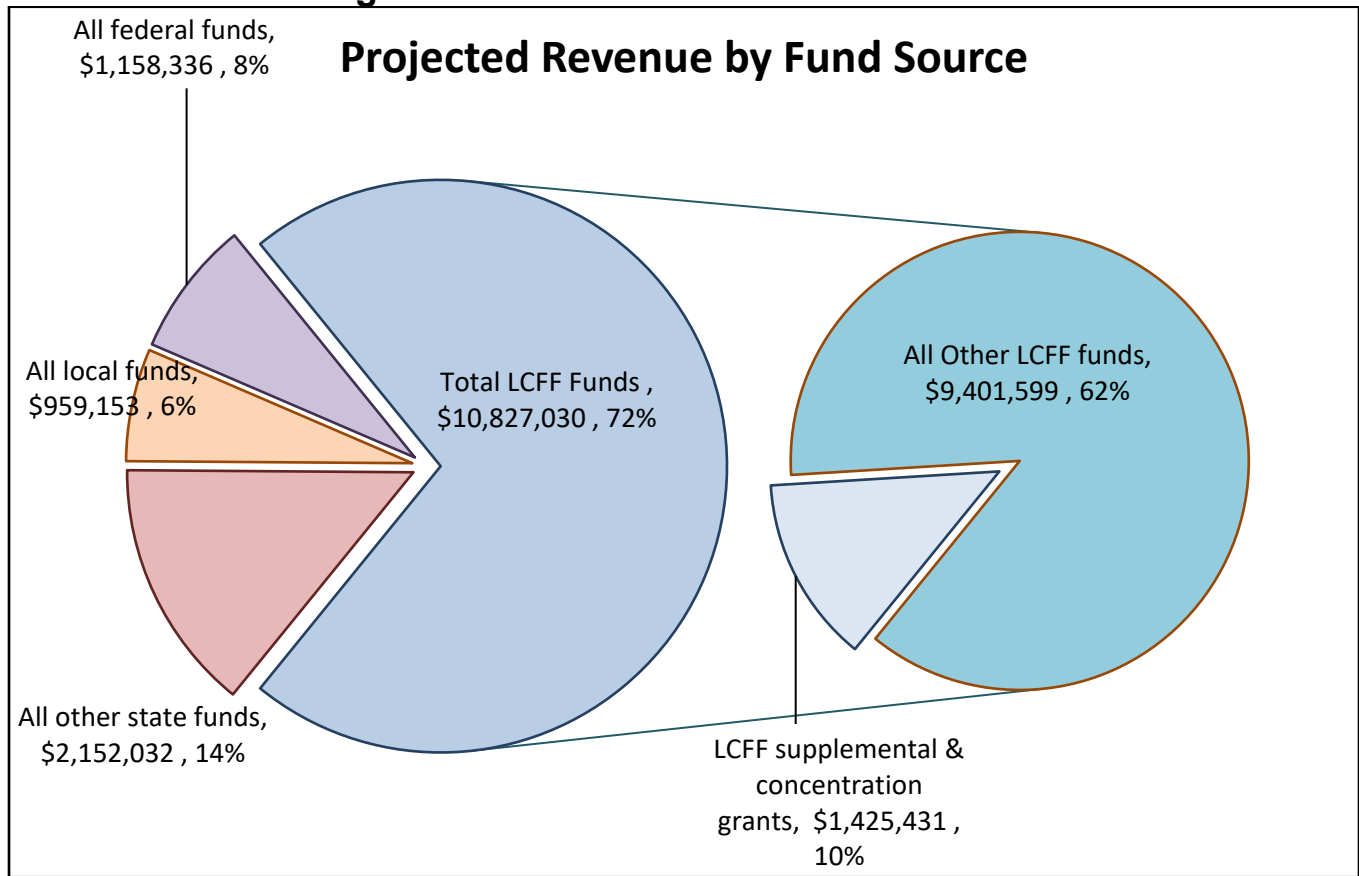
LEA contact information:

Julie Giannini-Previde

Superintendent

jgiannini@mckusd.org

707.839.1549

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).

Projected Revenue by Fund Source

All federal funds, $1,158,336 , 8%

All local funds, $959,153 , 6%

Total LCFF Funds , $10,827,030 , 72%

All Other LCFF funds, $9,401,599 , 62%

All other state funds, $2,152,032 , 14%

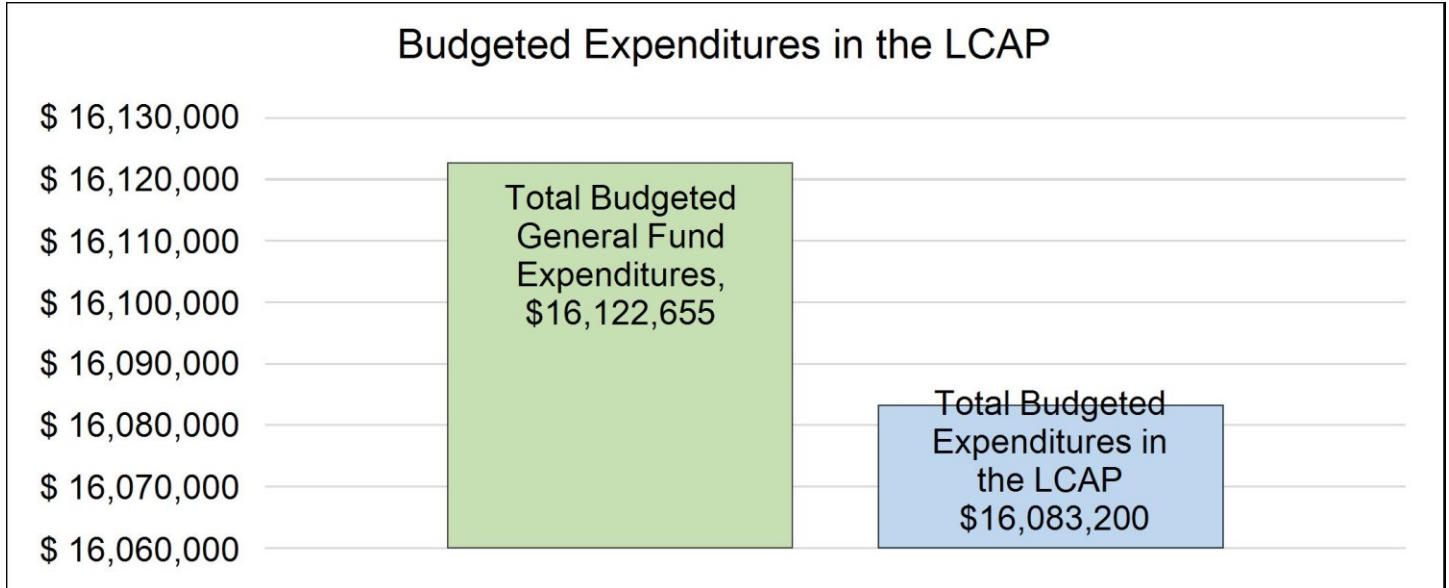LCFF supplemental & concentration grants, $1,425,431 , 10%

This chart shows the total general purpose revenue McKinleyville Union 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 McKinleyville Union School District is $15,096,551, of which $10,827,030 is Local Control Funding Formula (LCFF), $2,152,032 is other state funds, $959,153 is local funds, and $1,158,336 is federal funds. Of the $10,827,030 in LCFF Funds, $1,425,431 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $16,122,655

Total Budgeted Expenditures in the LCAP $16,083,200

This chart provides a quick summary of how much McKinleyville Union School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: McKinleyville Union School District plans to spend $16,122,655 for the 2024-25 school year. Of that amount, $16,083,200 is tied to actions/services in the LCAP and $39,455 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures not included in the LCAP include a mix of materials and supplies, as well as some contracted services, totaling $39,455

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

In 2024-25, McKinleyville Union School District is projecting it will receive $1,425,431 based on the enrollment of foster youth, English learner, and low-income students. McKinleyville Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. McKinleyville Union School District plans to spend $1,549,538 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP: $1,739,451

Actual Expenditures for High Needs Students in LCAP: $1,512,428
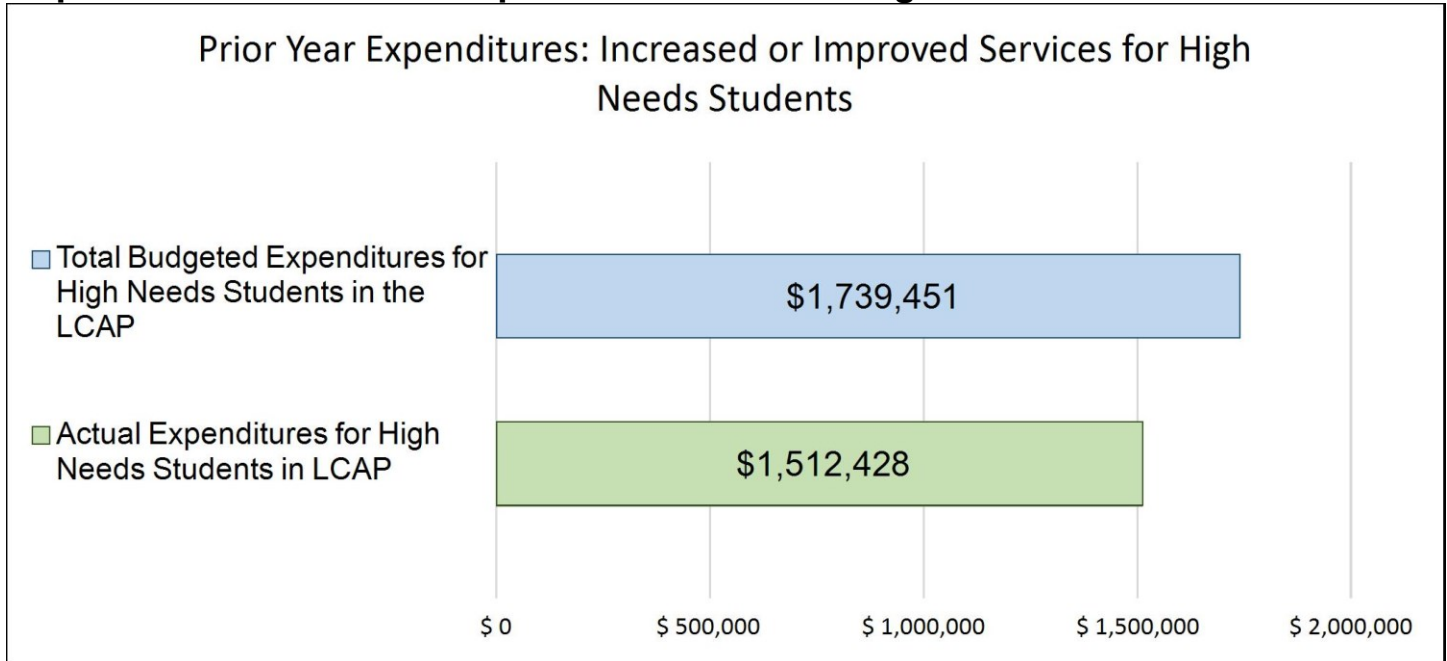
This chart compares what McKinleyville Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what McKinleyville Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, McKinleyville Union School District's LCAP budgeted $1,739,451 for planned actions to increase or improve services for high needs students. McKinleyville Union School District actually spent $1,512,428 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $227,023 had the following impact on McKinleyville Union School District's ability to increase or improve services for high needs students:

District received less funding for students with high needs than projected at the 23-24 Adoption and therefore reduced expenditures in 23-24 to match funding.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
[Insert LEA Name here]	**[Insert Contact Name and Title here]**	**[Insert Email and Phone here]**
McKinleyville Union School District	Julie Giannini-Previde Superintendent	jgiannini@mckusd.org 707.839.1549

Goals and Actions

Goal

Goal #	Description
1	Improve academic achievement for all students including our socio-economically disadvantaged youth, English Learners, foster and homeless youth, students with disabilities, and our Growing our Talent (GOT) students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Report on Textbook Sufficiency: Percentage of MUSD students who have access to their own standards aligned instructional materials for use in school and at home.	100% (2020/21)	100% (2021/2022)	100% (2022-2023)	100%	Maintain 100%
Williams/SARC report regarding Teacher Credentialing: Percentage of teachers appropriately assigned and fully credentialed in the subject area and for the students they teach.	6 misassignments (2019/20)	4 misassignments in 2021/2022 - three are on an approved waiver	1 misassignment in 2022-2023 on approved waiver	1	2 or fewer misassignments
Certificated staff participating in state standards aligned professional development.	30%	100%	70%	70%	50% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA Scores: Percentage of students meeting or exceeding the standard in ELA	2019/20 CAASPP ELA= 41.53%	2020-21 IXL ELA= 27%	2021-2022 CAASPP ELA = 41.111%	2022-2023 Morris 40.29% MMS 40.95%	53%
CAASPP Math Scores: Percentage of students meeting or exceeding the standard in math	2019/20 CAASPP Math=33.80% One subgroup (students with disabilities) were identified as red on the state dashboard.	2020-21 IXL Math= 6%	2021-2022 CAASPP Math = 29.45%	2022-2023 Morris 38.35% MMS 29.97%	50% and zero subgroups identified as red on the dashboard.
English Learner Progress: Percentage of students making progress towards English Learner proficiency	2018/19 EL Dashboard Data= 48.8% of EL students were "well or moderately developing"	2021-22 - 22.2% of students of EL were "well or moderately developing" (proficient or moved at least one level)	2021-22 - 22.2% of students of EL were "well or moderately developing" (proficient or moved at least one level)	2022-2023: 60.7% making progress towards English language proficiency on the CA Dashboard.	60%
California Science Test (CAST): Percentage of students meeting or exceeding the standard	29.93% of MUSD students met or exceeded the science standards	Did not test science (IXL science test unavailable in 2020-21)	2021-2022 CA Science Test (CAST) = 29.45%	2022-2023 38%	45%
CAASPP ELA Participation	Unable to administer due to Covid-19. A new baseline will be identified during the 2021/22 academic year.	MUSD chose to utilize a local measurement instrument (IXL)	2021-2022 CAASPP ELA Participation: Morris School (grades 3-5) 97.5%; MMS (grades 6-8) 93.6%	2022-2023 98.41%	95%
CAASPP Math Participation	Unable to administer due to Covid-19. A new baseline will be	MUSD chose to utilize a local measurement instrument (IXL)	2021-2022 CAASPP Math Participation: Morris School (grades	2022-2023 CAASPP Math Participation 98.5%	95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	identified during the 2021/22 academic year.		3-5) 100%; MMS (grades 6-8) 99%		
Student Transportation Support	In 2019/20 MUSD provided over 20 transportation vouchers primarily to Foster or Homeless Youth eligible families	23 vouchers for Foster of Homeless Youth	In 2021-2022 MUSD provided 35 transportation vouchers to Foster or Homeless Youth eligible families	In 2022-2023 MUSD provided 29 transportation vouchers to Foster and Homeless Youth eligible families.	maintain a minimum of 20 transportation vouchers or alternative transporation supports for Foster and/or Homeless youth.
TK-5th grade English Learner Participation in Reading Intervention supports	In 2019/20, 35% of identified TK-5th grade EL students received weekly supports in Reading Intervention.	38%	In 21-22, 29% of identified TK-5 EL students received Reading Intervention.	In 2022-2023 11% of identified TK-5 EL students received Reading Intervention.	Reduce percentage of TK-5th grade EL students who are identified as needing weekly reading intervention supports to 28%.
Percentage of certificated teachers who are CLAD certified	In 2019/20 all fully credentialed teachers were CLAD certified. 4 or 6 certificated staff who were misassigned were not Clad certified	In 2021/2022 all full credentialed teachers were CLAD/EDL certified except four teachers	In 2022-2023 all but three teachers are fully credentialed and CLAD/EDL certified; waivers in place	100%	Maintain 100% of fully credentialed teachers who are CLAD certified. Reduce number of misassigned staff who are not Clad certified.
English Learner Reclassification	In 2019/20 25.9% of English Learners were Reclassified Fully English Proficient	0% (due to learning recovery)	5%	12.5% of English Learners were Reclassified Fully English Proficient in 2024	35% of English Learners Reclassified as Fully English Proficient
MUSD Standards Implementation Survey (composite score for Professional Development,	NA - new metric	3 - Initial Implementation (2022)	3 - Initial Implementation (2023)	3 - Initial Implementation (2024)	5 - Full Implementation and Stability

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Instructional Materials, and Policy & Program Support): English Language Development Aligned to ELA (P2)					

Goal Analysis

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

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

Actions and services were largely carried out. Substantive changes in planned action expenditures are included in the next item below. The total 2023-2024 expenditures for this goal are projected to be $16,810,281 compared to the planned Budgeted LCAP expenditures of $16,522,038 (June 2023 approved LCAP). Material changes (greater than 10% variance) in planned action expenditures are included in the next item below. Significant adjustments were primarily related to adjustments/movements of resources to other areas of support, such as special education, interventions, as well as a cost-of-living increases ranging from 4-6%, and additional compensation for increasing health insurance costs. Some settled and pending district litigation also resulted in approximately $100,000 increase in administrative supports.

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.

1.2 Professional Development State Reading and Literacy (-18.46% or-$23,201) - reduction in the number of staff trainings due to reduced funding
1.5 Class Size Reduction (K-2) (30.63% or $14,120) - combination of slightly reduced federal funding and new, less senior staff placement lower on the salary schedule
1.6 English Language Development (-70.80% or -$16,974) - ELD service supports were provided primarily in the classrooms and by the Language Coordinator rather than additional hire staff to provide direct support services
1.8 Paraprofessional Services and Supports (non-LCFF Supplement) (120.06% or $) - newly developed Campus Technician positions encompasses student supervision (from goal 2.5) to include Social Emotional Learning on playgrounds as well as additional positions added with sited funds and TK Planning Grant
1.9 Additional Class-Size Reduction (TK-8) (-21.85% or $42,081) - reduced federal funding carryover reduced Middle School staffing by 0.40 FTE compared to plan
1.11 Admin Level Support (17.93% or $241,212) - additional $100,000 in settled and pending litigation for student support services
1.14 Teacher Mentor Support (-60.97%) - projected higher number of staff requiring beginning teacher mentor support than actuals

1.22 Professional Development: State Reading and Literacy Standards (LCFF) (-22.38%) - reduced supplemental grant funding resulted in reduced PD
1.23 Reading and Math Intervention (-22.38%) Reduced by 0.50 FTE
1.25 Teacher Mentor Support (-50.0%) - projected a higher number of staff requiring beginning teacher mentor support than actuals
1.26 Administrative Supports - Student Services Coord (LCFF) (-24.13%) - late hire of student services coordinator resulted in reduced cost
1.28 Humboldt Regional Education Center (HERC) (planned $0.00) - $1,500 for HERC services not originally planned in LCAP, but added using LCFF Supplemental/Concentration funding

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

MUSD achieved our goals in many metric areas. We saw a significant increase in the participation rates for testing, in our support for homeless and foster youth, as well as in the number of staff participating in standards aligned professional learning.
MUSD continues to work toward higher levels of student achievement on the CAASPP test in English Language Arts, Math, and Science. While the impact of COVID school disruptions has had an impact on student achievement, MUSD needs to continue to use our student achievement data to guide changes to instruction and systems to better meet the needs of our students.

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.

The LCAP will be rewritten (as required) for the 2024-2025 school year. The District will continue with most priorities and services, however, LCAP goals will center around the District's newly developed four pillars for success as part of the strategic planning process. MUSD will continue to focus on building capacity of staff to collect, analyze, and use data to guide instruction. MUSD will add local data metrics related to literacy achievement and earmark funds for Continuous Improvement and Professional Learning Community training as well as time to collaborate for certificated staff. MUSD will continue to review and revise our Tier 1 and Tier 2 reading model to increase student achievement especially in the area of Literacy. With English Learner and Student Support leadership established, a full review of our English Learner supports will assist MUSD in making improvements to English Language Development.

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	Enhance the social, emotional, and physical well-being for all students through targeted actions that support positive student outcomes. Schools and classroom learning environments will be safer, more inclusive, encourage active parent engagement and become more culturally responsive by providing equitable systems of support for all students including, but not limited - Students with Disabilities, English Learners, Foster Youth, Homeless Youth, BIPOC students, and LGBTQ+ Youth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facility Improvement Tool (P1)	Rating of "Good" at all facilities	All the Sites and District are "Good"	All the Sites and District are "Good"	All the Sites and District are "Good"	Maintain a status of good or better at all facilities
Student Absences above 10% (P5)	2019/2020- 8.45% *Lower due to COVID-19	2020/2021 MUSD 1.4%	2021-2022 from the CA Dashboard: MUSD 27.4%	33.1%	6%
Suspendible offenses (P6)	2019/2020 -318 * Lower due to COVID-19	2020/2021 Middle School 2	2021-2022 MUSD 127	2022-2023 189	300
Attendance Rate	2019/2020 Dow's Prairie 94.72% Morris 95.55% MMS 94.96%	2020/2021 Dow's Prairie 93.34% Morris 86.30% MMS 91.77%	2021-2022 Dow's Prairie 89.97% Morris 90.39% MMS 90.40%	2022-2023 Dow's Prairie 90.72%% Morris 92.29% MMS 94.96%	Maintain above 95% attendance at all three school sites
CHKS Parent Survey: Percentage of parents that feel welcome to	72%	61% (and 11% Don't know/NA as a response)	89% (Strongly Agree, Agree)	2022-2023 (Strongly Agree, Agree) Dow's 84% Morris 85%	80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
participate at our schools. (P3)				MMS 84%	
CHKS Survey: Percentage of parents that feel their school actively seeks their input before making big decisions. (P3)	70%	64.35%	74% (Strongly Agree, Agree)	2022-2023 (Strongly Agree, Agree) Dow's 96% Morris 70% MMS 68%	80%
Parents participating in direct decision making processes: School Site Council, ELAC, MSPTO. (P3)	45 participants	43 participants	29 participants	34	maintain 45 parent participants or higher across the district.
CHKS Student Survey: Percentage of students who identified as having caring adults at school (P6)	65%	72%	2021-2022 Morris 80% MMS 63%	2022-23 Morris 75% MMS 65%	75%
CHKS Student Survey: Percentage of Students indicating they feel safe at school. (P6)	72%	69%	2021-2022 Morris 82% MMS 63%	2022-23 Morris 79% MMS 54%	80%
Middle School Expulsion and Suspension Rates	2019/20 Dataquest reports indicate that 0% of middle school students were expelled and 4% were suspended	2020/21 Dataquest reports indicate that 0% of middle school students were expelled and 0.6% were suspended.	2021-2022 Dataquest reports indicate that 0% of middle school students were expelled and 13% were suspended.	2022-2023 Dataquest reports indicate that 0% of middle school students were expelled and 11% were suspended.	Suspension rates under 3.5% and maintain 0% of middle school students who are expelled.
Middle School Drop out Rate	2016/17 Dataquest reports indicate that 0% of middle school	2020/21 Dataquest reports indicate that 0% of middle school	2021-2022 no students dropped out.	0%	Maintain 0% middle school drop out rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students were classified as drop outs.	students were classified as drop outs.			
Parent/Guardian Participation in McKinleyville Student Parent Teacher Organization	2019/20 MSPTO sign in sheets indicate that an average of 23 parents/guardians attended monthly MSPTO meetings	2020/21 MSPTO sign in sheets indicate that an average of 10 parents/guardians attended monthly MSPTO meetings	2021-2022 MSPTO sign in sheets indicate that an average of 15 parents/guardians attended monthly MSPTO meetings	2022-2023 MSPTO sign in sheets and event participation sign ups indicate that an average of 25 parents/guardians attended monthly MSPTO meetings and assisted at events.	Increase MSPTO attendance to an average of 25 parents/guardians who attend monthly meetings.
ELAC Participation	Across the district, MUSD had an average of 19 parents/guardians of English Learners attend quarterly ELAC meetings.	The District held one ELAC meeting, with 7 families	ELAC meetings not required due to declining EL enrollment.	ELAC meetings not required due to declining EL enrollment.	Increase MUSD's average of English Learner parent/guardian ELAC attendance to 25 quarterly.
Translate MUSD enrollment materials for parents/guardians of English Learners.	In 2019/20, MUSD provided 3 enrollment documents in Spanish for the parents/guardians of our English Learners.	The District translated an additional 2 documents	In 2022-2023 the District had all enrollment documents translated and printed English on one side, Spanish on the other side.	The District had all enrollment documents translated and printed English on one side, Spanish on the other side.	Broaden the number of MUSD enrollment documents that are translated in Spanish for the parents/guardians of English Learners to a minimum of 10.
Provide many mechanisms for parents/guardians of students with exceptional needs to participate in meaningful school engagement	In 2019/20, MUSD invited all designated parents/guardians of student with IEP's to attend their IEP meetings. Further, Medical Plan meetings are made	MUSD invited all designated parents/guardians of student with IEP's to attend their IEP meetings. Further, Medical Plan meetings are made	In 2021-2022, MUSD invited all designated parents/guardians of student with IEP's and 504's to attend their annual meetings; additional meetings can be called by any	MUSD invited all designated parents/guardians of student with IEP's and 504's to attend their annual meetings; additional meetings can be called by any	Continue to offer an array of meaningful mechanisms for parents/guardians of students with exceptional needs to say connected to their

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	available that include parents/guardians of students with medical needs. Student Study Teams are another mechanism for parental engagement. In addition to these specialized supports, MUSD routinely invites all parents/guardians of students with exceptional needs to all school related events and activities including but not limited to Fall Carnival, Pumpkin Patch, extra-curricular activities, music performances, art exhibits and more.	available that include parents/guardians of students with medical needs. Student Study Teams are another mechanism for parental engagement. In addition to these specialized supports, MUSD routinely invites all parents/guardians of students with exceptional needs to all school related events and activities . Activities were limited during the 2020-2021 and 2021-2022 school years due to COVID-19, but parent/teacher conferences were held with families, I both in-person and via Zoom.	member of the student's team and include the families. Student Study Teams are called by school staff or families to support students, families are always part of these team meetings. Students with exceptional needs are also invited to twice annual family/teacher conferences with their teachers; students in grades 5-8 are also invited to attend these meetings.	member of the student's team and include the families. Student Study Teams are called by school staff or families to support students, families are always part of these team meetings. Students with exceptional needs have also been invited to the Fall family/teacher conferences with their teachers; students in grades 5-8 are also invited to attend these meetings.	child's school and to the district.
CHKS Teacher Survey: Percentage of teacher respondents who feel connected to their school	2019/20 92% of responding teachers reported feeling connected to their school	2021/22 86% of responding teachers reported feeling connected to their school	In 2022-2023 the CHKS for teachers showed that 86% of MMS teachers and 91% of Morris teachers report a sense of staff collegiality.	In 2023-2024 the CHKS for teachers showed that 96% of MMS teachers, 100% of Morris Teachers, and 90% of Dow's Prairie Teachers report a sense of staff collegiality.	95% of responding eachers reporting feeleing connected to their school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Provide mechanisms for parents/guardians of unduplicated students to participate in meaningful school engagement	In 2019/20, each school site maintained a weekly newsletter informing families of important school related information. Special efforts were made to make paper copies of these newsletters available to our foster youth families. MUSD staff transported over 70 meals weekly to low-income eleigble students begining in March through the summer. The Priority Care clinic conducted 92 home visits of students meeting the unduplicated status eligibility.	MUSD hired a Bilingual Coordinator to communicate and outreach to English Language Learners and their families. The District also has maintained a Foster Youth and Homeless Liaison to outreach and directly find supports for students. All students also had the opportunity to participate in the after school Expanded Learning Program, as well as receive both breakfast and lunch meals free of charge.	In 2022-23 MUSD maintained a Bilingual Coordinator to facilitate translation of materials and communication with bilingual students/families. MUSD Foster Youth and Homeless Liaison provides outreach to families. A Parent Advisory Committee was initiated by the Board of Trustees and input on the LCAP was gathered during a May 2023 meeting.	In 2023-2024 MUSD maintained a Bilingual Coordinator to facilitate translation of materials and communication with bilingual students/families. MUSD Foster Youth and Homeless Liaison provides outreach to families. A Parent Advisory Committee was initiated by the Board of Trustees and input on the LCAP was gathered during a May 2024 meeting.	Maintain appropriate and individualized supports for families of our unduplicated students. Provide critical translation for critical information and continue to conduct home vists as appropriate to support families with access to food, social emotional supports, school connectedness and more/
CHKS Teacher Survey: Percentage of teacher respondents indicating they feel safe at school.	New metric	2021/22 60% of responding teachers reported feeling safe at school. Of note, this survey was completed during the transition from Distance Learning to Hybrid Learning when staff was anxious about a return to in-person learning during	100% (Strongly Agree, Agree) at Morris and Dow's Prairie School. McKinleyville Middle did not complete the staff survey.	2023-2024 CHKS for staff was administered after the LCAP Annual Report deadline.	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		the COVID-19 pandemic.			
CHKS Parent Survey: Percentage of parents respondents indicating they feel safe at school.	New metric	2021/22 44%	95% (Strongly Agree, Agree)	2022-2023 (Strongly Agree, Agree) Dow's 100% Morris 95% MMS 90%	

Goal Analysis

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

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

Actions and services were largely carried out. Material changes (greater than 10%) in planned action expenditures are included in the next item below. Significant adjustments were primarily related to district-wide cost-of-living adjustments (4-7%), additional compensation for increasing health insurance costs, reductions due to reduced LCFF Supplemental Funding, negotiated position classification change and duties, as well as the elimination of a shared, grant-funded climate coordinator position.

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

2.2 Priority Care Clinic (52.38% or $5,500) - Additional services available for the Priority Care Clinic were utilized at the Middle School
2.4 School Climate (-45.53% or -$172,308) - School Climate Coordinator (shared position amongst several districts) was not continued for 23-24 after LCAP Adoption due to funding (grant)
2.5 School Safety and Supervision (-64.49% or -$161,613) - Monitor position tasked with supervision has been eliminated in 23-24 through negotiations with the Classified Bargaining Unit. Paraprofessionals and Monitors have been replaced with a Campus Technician, which provides instructional and SEL supports
2.12 School Climate (LCFF Supple) (-100% or -$12,500) - LCFF Supplemental funding was planned to be used to support improving school climate in the strategic planning process, but additional grant funds have covered the expense (coupled with reduced LCFF Supplemental allocation for 23-24).

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

MUSD, like most other schools in California, saw a significant increase in Chronic Absenteeism after COVID as well as an increase in unsafe student behavior. Our teams have worked hard to address these issues and we have seen a increase in positive attendance in 23-24 over the 22-23 school year. We hope to build on the success of our 3-5 site in developing a sense of belonging and connectedness at the middle school. Parent report of feeling welcome and invited to provide input exceeded expectations. Additionally, we were able to far exceed our translation goals, all enrollment materials are not translated and our parent communication app provides automatic translation for all families.

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

Overall, MUSD is making progress toward the metric goals set above; however, there is room for improvement in attendance, climate, and culture.
MUSD will continue to build capacity in Improvement Science strategies that will strengthen our feedback loop with staff, students, and families. The feedback provided will guide PDSA cycles to improve the climate at all of our sites.
Attendance rates continue to be much lower than historic averages, which is a state and national trend post-Covid. Continued family engagement will improve student attendance, as well as provide for a stronger school culture.
MUSD will build on this success with the Community Engagement Initiative grant in 2024-2025.

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	MUSD will provide all students with the opportunity to develop knowledge and skills through enrichment activities, including access to appropriate technological resources, music, Science Technology Art Engineering and Math (STEAM), Spanish Immersion and/or Environmental Education.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Device Access for students (P7)	1:1 devise access district-wide	Continued with 1:1 device access	1:1 device access district-wide	1:1 device access district wide	1:1 device access district-wide
Electives that align with our stated goal that are supported by Professional Development: Percentage of teachers participating in related PD. (P7)	100% of our electives align with stated goals and recieve appropriate PD supports.

100% of elective teachers participate in PD aligned with stated goals | 100% of teacher participated in PD aligned with stated goals through extended Monday PD meetings, service days, as well as other professional development on the science of reading. | 100% of our electives align with stated goal. Teacher participation in related PD-- discontinued metric. | 100% of our electives align with stated goal. Teacher participation in related PD-- discontinued metric. | Maintain 100% electives that align with stated goals and that received appropriate PD supports.

Maintain 100% of elective teachers who participate in PD aligned with stated goals. |
| Public Exhibits/Performances : art, music, entrepreneurship, school garden, etc... (P8) | During the 2019/20 school year, MUSD hosted
1 Public Art Exhibit
1 Plant sale
3 school gardens
5 music performances | During the 2021/22 school year, MUSD hosted
1 Public Art Exhibit at each site
1 Plant sale
3 school gardens
1 music performance | During the 2022-23 school year, MUSD hosted the following events:
3 New School events (before school)
3 Back to School Night events | During the 23-24 school year:
3 New School events (before school)
1 fall carnival
1 movie BBQ night
3 middle school awards ceremonies | Maintain a minimum of the following:
1 Public Art Exhibit
1 Plant Sale
3 School Gardens
5 Music Performances |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			1 Plant Sale 2 Art Exhibits 4 music performances 2 school gardens 1 fall carnival 1 Family Science Night 1 Movie and BBQ Night 2 kindergarten orientation events 3 middle school awards ceremonies 1 regional Spelling Bee 3 Open House events 1 promotion ceremony	1 harvest festival in school garden 1 Art and Music Gala 3 Music performances 1 school garden event 2 TK/Kinder Orientation events 1 family science night 1 Plant Sale 3 Open House events 1 promotion ceremony	
Elective/Enrichment: Percentage of students enrolled in one or more of the stated elective programs. (P7)	In 2019/20 78% of McKinleyville Middle School students were enrolled in one or more elective courses.	In 2021/2022 100% of McKinleyville Middle School students were enrolled in one or more elective courses.	In 2022-2023 100% of McKinleyville Middle School students were enrolled in one or more elective courses	100% of McKinleyville Middle School students were enrolled in one or more elective courses	Increase McKinleyville Middle School elective enrollment to 85% of MMS students.
Enrollment in STEAM Program-TK-5th grades	2020/2021 TK-5 STEAM enrollment: 463	2021/2022 TK-5 STEAM enrollment: 434	2022-2023 TK-5 STEAM enrollment: 509	20023-2024 TK-5 STEAM enrollment: 508	A 10% increase in STEAM enrollment: 509
Enrollment in Spanish Immersion Program TK-5th grades	2020/2021 TK-5 Spanish Immersion Enrollment: 146	2021/2022 TK-5 Spanish Immersion Enrollment: 153	2022-2023 TK-5 Spanish Immersion Enrollment: 131	20023-2024 TK-5 Spanish Immersion Enrollment: 148	A 20% increase in Spanish Immersion enrollment: 175
Participation in a Broad Course of Study including enrollment in ELA, math, His/Soci	2019/20 data indicates that 94% of MUSD students participated in a broad course of study that	2021/22 data indicates that 90% of MUSD students participated in a broad course of study that	See next metric.	See next metric.	Increase percentage of MUSD students participating in a broad course of study that includes ELA,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Science, Science and PE.	included ELA, math, His/Soc Science, Science and PE	included ELA, math, His/Soc Science, Science and PE			math, His/Soc. Science, Science and PE to a minimum of 97%.
All students, including low income, EL, foster youth and students with disabilities have access to a broad course pf study including ELA, math, His/Soc.Science, Health and PE unless specifically stated otherwise in a students IEP.	100% of students including low income, EL, foster youth and students with disabilities have access to a broad course of study including ELA, math, His/Soc.Science, Health and PE unless specifically stated otherwise in a students IEP.	100% of all students continued to have access to a broad course of study including ELA, Math, His./Soc. Science, Health and PE unless specifically stated otherwise in a student's IEP.	100% of all students continued to have access to a broad course of study including ELA, Math, His./Soc. Science, Health and PE unless specifically stated otherwise in a student's IEP	100% of all students continued to have access to a broad course of study including ELA, Math, His./Soc. Science, Health and PE unless specifically stated otherwise in a student's IEP	Maintain 100% of students including low income, EL, foster youth and students with disabilities who have access to a broad course of study including ELA, math, His/Soc.Science, Health and PE unless specifically stated otherwise in a students IEP.
Expanded Learning Program (ELP) Participation			In 2022-23 199 students participated regularly in ELP.	In 2023-2024 201 students participated regularly in ELP.	Our goal is to have 25% of our students participate in ELP annually.
Growing our Talent (Formerly GATE) Participation			In 2022-23 171 students participated in GOT enrichment programs.	In 2023-2024 185 students participated in GOT enrichment programs.	Our goal is to have 25% of our students participate in GOT enrichment programs annually.

Goal Analysis

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

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

Actions and services were largely carried out. Material changes (greater than 10%) in planned action expenditures are included in the next line item below. Significant adjustments were primarily related to a district-wide cost-of-living adjustment (4-7%), additional compensation for

increasing health insurance costs, reduced one-time and LCFF funding (required funding adjustments and reductions), and the elimination of the grant-funded school climate coordinator (grant expired and funding was not replaced),

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

3.3 Environmental Education (-85% or -$83,292) - Middle School Environmental instruction was reduced and resources reallocated to support other Middle School instructional programming due to reduced funding
3.6 Library Access (18.45% or $11,552) - cost-of-living adjustment for staffing and staff placement
3.9 Steam and Immersion Materials (-55.56% or -$5,000) - reduced LCFF Supplemental/Concentration funding reduced supply budget
3.11 Music Instruction (LCFF Supple.) (-37.72% or -$19,892) - reduced LCFF Supplemental/Concentration funding shifted some cost to Art and Music Block Grant, as well as replacement staff for a staff member on leave placed lower on salary schedule

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

Student and family participation in our STEAM program, electives, and school events has continued to grow since COVID school closures. Community participation in school events and the desire to come to campus has continued to increase. Our ELP participation rates are up slightly with a waiting list; the main barrier to increasing this further are challenges in staffing the program. Participation in our Spanish Immersion program continue to decline with decreasing enrollment.

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.

Continuing to develop the District's instructional programs is a funded goal for the 2024-2025 school year as part of the strategic planning process. Maximizing limited resources to support the District's Pillars for Success is of upmost priority.

Further development of the District's after school programming to coordinate and supplement both District, site, and grade level goals. School day staff will also provide services to the after school program.
Improving our recruitment and retention of staff will be a priority in the coming years.

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

Goals and Actions

Goal

Goal #	Description
4	MUSD will improve outcome for Students with Disabilities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	2022 Dashboard MUSD Students with Disabilities 36.1 Chronically Absent. State Students with Disabilities 39.6 Chronically Absent.	New Metric	New Metric	2023 Dashboard MUSD Students with Disabilities 38.7 Chronically Absent.	2023 Dashboard MUSD Students with Disabilities 33% or lower Chronically Absent "Significant Decline" on 5x5
Academic Achievement	2022 Dashboard MUSD Students with Disabilities ELA 94.6 points below standard Math 126.3 points below standard State Students with Disabilities ELA 97.3 points below standard Math 130.8 points below standard	New Metric	New Metric	2023 Dashboard MUSD Students with Disabilities ELA 84.4 points below standard Math 123.9 points below standard	2023 Dashboard MUSD Students with Disabilities ELA: 84.6 or less points below standard "Increased" level on 5x5 Math: 120.8 or less points below standard "Increased" level on 5x5
Suspension	2022 Dashboard	New Metric	New Metric	2023 Dashboard	2023 Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	MUSD Students with Disabilities 9% suspended at least one day State Students with Disabilities 5.4% suspended at least one day.			MUSD Students with Disabilities 9.7% suspended at least one day	MUSD Students with Disabilities 7% suspended at least one day "Significant Decline" on 5x5

Goal Analysis

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

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

This goal was a required addition on the 2023-2024 school year. Our Director of Student Support Services and our team of support staff work closely with administration and general education staff to improve outcomes for Students with Disabilities.

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

NA

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

MUSD saw improvements in ELA and Math assessment scores for Students with Disabilities. There were slight increases in Students with Disabilities who were chronically absent or suspended.

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.

MUSD will use a continuous improvement strategies to analyze outcome data for our Students with Disabilities and create action plans to improve attendance, academic achievement and discipline.

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
5	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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

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

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

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

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

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

California Department of Education
November 2023

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
McKinleyville Union School District	Julie Giannini-Previde Superintendent	jgiannini@mckusd.org 707.839.1549

Plan Summary [2024-25]

General Information

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

McKinleyville Union School District (MUSD) is located in McKinleyville, California in Humboldt County. Our District is bordered by the Pacific Ocean to the west, the Mad River to the South and a dense forest to the East. McKinleyville Schools are located on the unceded land of the Wiyot and Yurok Tribes. In addition, our campuses are surrounded by the traditional, ancestral, and present homeland of several indigenous nations, including Hupa, Karuk, Mattole, Tolowa, Wailaki, and Yurok, that make up Humboldt County.

The district serves students in grades TK-8: Dow's Prairie School houses our littlest learners, TK-2nd Grade; Morris School cares for our 3rd-5th grade students; and McKinleyville Middle School supports our early adolescents, 6th-8th Grade. We have run a Spanish Immersion option in grades K-5th for the last 20 years as well as the more recent addition of a STEAM focused program. We proudly serve a diverse student body including 60% Socioeconomically Disadvantaged, 16.8% Students with Diabilities, 15.9% Hispanic, 15.3% Two or More Races, and 8.6% American Indian.

McKinleyville Union School District is one of the largest employers in McKinleyville with over 160 employees. We also partner with the McKinleyville Community Services District (MCSD) to employ our Expanded Learning Program leaders. We run four bus routes a day, serve approximately 1,100 meals daily, manage devices for a 1:1 ratio, and provide a wide variety of services to students in need of additional supports.

MUSD is well supported by the community at large. Our community supported with a Bond Measure in 2008 to improve all schools sites and build a proper gymnasium for our middle school. Our partnerships with MCSD and Two Feathers Family Services keep us connected to the community. In recent years, declining birth rates and inter-district transfers have resulted in a significant decline in enrollment that has necessitated cuts to staffing and program offerings.

In 2023 the district embarked on a Strategic Planning process to clearly define our direction and vision. The district is committed to continuous improvement with a focus on student learning, student belonging and safety, staff satisfaction and pride, and community support.

Reflections: Annual Performance

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

Part 1:

McKinleyville Union School District has shown improvements in student attendance in the past year, still below the pre-pandemic levels, but moving in a positive direction. The district has built on the extensive Science of Reading training of our TK-5 staff by building robust Tier Two reading intervention systems for all students. Our teams have developed data tracking systems to guide the implementation of our reading instruction across our elementary schools and will build on this success at the middle school moving into next year. The district continues to implement Improvement Science strategies. Multiple strategies for gathering input from students/staff/families are in place and the number of partners interviewed or survey has increased again this year. Additionally, the district has implemented a reporting system for communicating results to our partners and a system for creating short rounds of improvement using a Plan Do Study Act (PDSA) cycle. Our teams continue to build capacity in gathering input and improving our systems and programs for all partners. MUSD has improved communication with our partners and will continue to build on this success with the Community Engagement Initiative. Our recent award of a CA Community Schools Implementation Grant at Dow's Prairie will improve support for families and students around mental health, social emotional learning and access to outside servcies.

MUSD continues to address a high rate of chronic absenteeism, low CAASPP scores, and declining enrollment.

Part 2:

2023 Dashboard (Data must remain in the plan for the full 3 year cycle)

Lowest Performance Level (School Performance)
- Chronic Absenteeism: Dow's Prairie, McKinleyville Middle, and Morris Elementary ACTION NUMBERS 2.1, 2.2, 4.2

Lowest Performance Level (Student Group Performance LEA Level)
- Chronic Absenteeism: American Indian, English Learner, Foster Youth, Hispanic, Homeless, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities, and White ACTION NUMBERS 2.1, 2.2, 4.2

- Suspension: American Indian, English Learner, Foster Youth, Hispanic, and Students with Disabilities ACTION NUMBERS 2.1

Lowest Performance Level (Student Group Performance School Level)
Dow's Prairie Elementary
- Chronic Absenteeism: Hispanic, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities, and White ACTION NUMBERS 2.1, 2.2, 4.2
- Suspension: Students with Disabilities ACTION NUMBER 2.1

McKinleyville Middle
- Chronic Absenteeism: Hispanic, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities, and White ACTION NUMBERS 2.1, 2.2, 4.2
- Suspension: Hispanic and Students with Disabilities ACTION NUMBER i.e. 2.1

Morris Elementary
- Academic Math: Students with Disabilities ACTION NUMBERS 1.1, 1.2, 1.4, 1.6, 3.1
- Chronic Absenteeism: American Indian, Hispanic, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities, and White ACTION NUMBERS 2.1, 2.2, 4.2
- Suspension: Students with Disabilities ACTION NUMBER 2.1

Reflections: Technical Assistance

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

Based on the 2023 Dashboard, MUSD is eligible for Differentiated Assistance (DA). The district has five eligible student groups (American Indian, English Learner, Hispanic, Foster Youth, and Students with Disabilities) identified in the areas of chronic abs and suspension. Additionally, the district is eligible because local Indicators were not met for two or more years

Additionally, the District is eligible due to all local indicators being, "Not Met for Two or More Years"

MUSD has met these challenges by developing a Strategic Plan to focus our efforts on student outcomes and a sense of belonging. We are building our Multitiered Systems of Support (MTSS) to improve the efficiency and effectiveness of student supports and improve our use of data to guide all decisions. We have contracted with Studer Education to train our teams in Improvement Science strategies and we've seen our teams embrace the strategies for continuous improvement. We are gathering feedback from students, staff, and families to guide our improvement efforts and building our communication systems to ensure that all of our partners understand the information gathered and what is being done to address their concerns.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Employee Experience Survey was offered in October 2023, 61 Certificated employees completed the survey. Strategic Planning Focus Groups held in the Fall of 2023, 14 teachers participated. A Steering Committee reviewed Strategic Planning input and developed our district goals, 3 teachers participated. Rounding Interviewed were held with over 90% of Certificated staff. Teachers completed the California Healthy Kids Survey. A variety of surveys and meetings to gather input were held throughout the year. Districtwide Site Council Meetings were held in the Spring to gather input on the LCAP as well.
Principals/Administrators	Strategic Planning Focus Groups held in the Fall of 2023, all administrators and principals participated. Principals and Administration met twice monthly to provide input and feedback on the direction of the district. A Steering Committee reviewed Strategic Planning input and developed our district goals, 2 Principals/Administrators participated. Districtwide Site Council Meetings were held in the Spring to gather input on the LCAP as well.
Classified Staff	Employee Experience Survey was offered in October 2023, 42 Classified employees completed the survey. Strategic Planning Focus Groups held in the Fall of 2023, 22 support staff participated. A Steering Committee reviewed Strategic Planning input and developed our district goals, 3 classified staff participated. Rounding Interviewed were held with over 35% of Certificated staff. Districtwide

	Site Council Meetings were held in the Spring to gather input on the LCAP as well.
CSEA	A Steering Committee reviewed Strategic Planning input and developed our district goals, the CSEA president participated. CSEA members participated in the Employee Experience Survey, the Steering Rounding Interviews and Strategic Planning Focus groups.
McKinleyville Teachers Association (CTA)	A Steering Committee reviewed Strategic Planning input and developed our district goals, the MTA president participated. MTA members participated in the Employee Experience Survey, the Steering Rounding Interviews and Strategic Planning Focus groups.
Families/Caregivers	Strategic Planning Focus Groups held in the Fall of 2023, 21 family members/caregivers participated. Families completed the California Healthy Kids Survey. Families were given a Rounding Interview at their fall conference to gather input as well. Districtwide Site Council Meetings were held in the Spring to gather input on the LCAP as well.
Students	Strategic Planning Focus Groups held in the Fall of 2023, 44 students (present and past) participated. Students in grades 5-8 completed the California Healthy Kids Survey. Districtwide Site Council Meetings were held in the Spring to gather input on the LCAP as well.
School Board Members	Strategic Planning Focus Groups held in the Fall of 2023, all five trustees participated. School Board members have been kept abreast of the development of our goals and plans and provided input at monthly board meetings.
Community Groups	Strategic Planning Focus Groups held in the Fall of 2023, 6 community leaders, 5 members of Two Feathers Family Services, and 3 Native Youth (outside our age range) participated.

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

MUSD was able to complete a Strategic Plan, the Pillars of that plan are our LCAP goals. The feedback was used to develop a Scorecard that will provide metrics of success more often than the LCAP requires to keep our community and partners abreast of our progress.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Be an inclusive learning environment where every students receives the support necessary for their academic growth.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

MUSD worked with the Studer Education consulting firm to develop our Strategic Plan over the 2023-2024 and 2024-2025 school years. Through survey results from students, families/caregivers, staff and community members, a data review, and extensive focus groups involving all educational partners, we developed the "pillars" of our plan and will use those to guide the work of the district. Student Learning is consistently a priority for students, staff, families, and community partners. In particular, the need to fully develop our Multitiered Systems of Support to ensure that all students' needs are understood and they are provided both instruction and support needed to show academic growth.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of students in grades 3-8 scoring Met or Exceeded on CAASPP in English Language Arts.	22-23: 40.65%			10% increase to 48%	
1.2	Percentage of students in grades 3-8 scoring Met or Exceeded on CAASPP in Mathematics.	22-23: 33.77%			10% increase to 37%	

1.3	Percentage of students in grades 5 and 8 scoring Met or Exceeded on CAST in Science.	22-23: 30.88%			10% increase to 34%	
1.4	The percentage of English learner pupils who make progress toward English proficiency as shown by scoring a 3 or 4 on the ELPAC Summative Assessment.	22-23: 44.76% scored 3, 13.16% scored 4.			10% increase to 49% scoring a 3 and 15% scoring a 4.	
1.5	The percentage of identified English Learners who were reclassified.	22-23: 5%.			25% English Learners Reclassified each year.	
1.6	Every pupil has sufficient access to standards-aligned instructional materials.	Yes, 0 Uniform Complaints related to Instructional Materials (5/1/23).			Yes, 0 Uniform Complaints related to Instructional Materials.	
1.7	Academic content standards, including English learners, are [fully] implemented. Staff surveyed, outcome ranked 1 (no implementation) to 5 (fully implemented and sustainable), includes EL acess to the CCSS and the ELD standards.	22-23: staff rating an average of 3 (partial implementation)			Increase to an average of 4 (implementation)	
1.8	Availability of a broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable are	100% access.			100% access.	

	available to all students including unduplicated pupils and individuals with exceptional needs.					

Goal Analysis [2023-24]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Learning	Professional learning will be provided to MUSD certificated and classified staff to ensure implementation of CA State Standards and Frameworks, adopted curricula, intervention programs, and to support all students including English learners, students with disabilities, and other identified special populations. MUSD professional learning will be coordinated by school site administration and the Superintendent. A professional learning calendar and focus areas will be collaboratively developed between the site administrators and leadership teams. Instructional coaches will also	$558,120.00	Yes

		work with teachers and site leaders on improving instructional practices to have better student outcomes.		
1.2	Standards-Aligned Core Curriculum, Assessment and High Quality Instruction/MTSS	Academic and performance standards will continue to be aligned with California State Standards, including the ELD standards, in the following content areas: ELA, Mathematics, Health Education, History-Social Science, Physical Education, Science, Arts Education, and World Languages.	$170,867.00	Yes
1.3	English Language Development (ELD) - Tier 2 MTSS	English Learners (EL) and Reclassified Fluent English Proficient (RFEP) students will improve reading, writing, speaking and listening skills in English to be college and career ready. Continue to assign one ELD/ELA Coordinator to work with all three school sites relative to providing instructional support for designated and integrated ELD instruction, ELPAC testing, and D/ELAC. ELD Coordinator will also assist in parent outreach and collaboration with teachers related to instructional resources, academic assessment and data analysis, and tiered supports for English learner students.	$6,649.00	Yes
1.4	Support for Students with Special Needs - Tier 3 MTSS	MUSD is committed to adopting and refining instructional strategies that address the diverse needs of our student body, ensuring every student has the opportunity to thrive in an inclusive and supportive learning environment. We will promote co-teaching as a cornerstone strategy to support all learners effectively. By pairing special education and general education educators in the same classroom, we can offer more personalized instruction and support, ensuring that the needs of all students, including those with special education requirements, are met. Specialized Training in Co-Teaching Techniques: Recognizing the importance of skilled practitioners in implementing co-teaching effectively, we will provide specialized training for teachers. We will utilize UDL as a key instructional tool. This strategy emphasizes explicit discipline-specific language instruction within content areas, enabling teachers to design lessons that are accessible to learners at different proficiency levels,	$3,184,712.00	No

		including English Language Learners (ELLs) and students with special needs.		
1.5	Digital Literacy and Digital Citizenship	Increased resources will be provided for students with potentially limited access to and proficiency of 21st Century learning tools, resources, and skills. The technology support team will assist in developing and refining articulated K-12 Digital Literacy and Digital Citizenship Plan in order to help guide instruction from teachers with an increased capacity for 21st century best practices.	$120,413.00	Yes
1.6	Systematic Data Analysis	Staff will utilize the student information system (Aeries) analytics, DIBELS (Dynamic Indicators of Basic Early Literacy Skills), a set of procedures and measures for assessing the acquisition of literacy skills, and internal assessment data, in order to monitor and develop plans for student performance for academic, social emotional, and attendance priorities.	$18,883.00	No
1.7	Technology Infrastructure, Maintenance, and Support	Maintain and manage the district's network infrastructure, address requests for support, and maintain systems to support the educational program.	$198,363.00	No
1.8	Class-Size Reduction	Maintain class size reduction to meet the needs of unduplicated youth.	$271,991.00	Yes
1.9	Reading Literacy, and Social-Emotional Classroom, Art, Music,and Playground Supports	Reading Literacy Supports -Implement structured reading programs, literacy centers, and targeted interventions for struggling readers. Social-Emotional Classroom Supports - Integrate SEL curriculum, mindfulness practices, peer mentoring, restorative practices, and access to counseling groups Art Supports - Offer regular art classes, organize art shows, integrate arts into other subjects, and provide ample art supplies. Music Supports -Provide music education, school bands and choirs, music performances, instrumental programs, and integrate music into other learning areas.	$576,234.00	Yes

		Playground Supports - Ensure safe play areas, organize structured play activities, employ recess monitors, design inclusive playgrounds, and teach conflict resolution skills.		
1.10	Reading Intervention Supports - Tier II	Provide reading intervention services to support grade level reading for unduplicated youth.	$150,982.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Be a district where every students knows school is safe place where they are welcome and their needs are met.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

MUSD worked with the Studer Education consulting firm to develop our Strategic Plan over the 2023-2024 and 2024-2025 school years. Through survey results, a data review, and extensive focus groups involving all educational partners, we developed the "pillars" of our plan and will use those to guide the work of the district. Student Belonging and Safety are consistently priorities for students, staff, families, and community partners. In particular, the need to build relationships with students and their families/caregivers, improve student behavioral outcomes, decrease disciplinary actions, and create a positive school climate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Positive School Attendance rates.	22-23: 91.20%			Increase to 95%	
2.2	Chronic Absenteesim.	22-23: 33.20%			Decrease to 25%	
2.3	Middle School Drop Out Rates	22-23: 0			Maintain 0	
2.4	Suspension rates	22-23: 5.40%			Decrease to 4%	
2.5	Expulsion Rates	22-23: 0			Maintain 0	
2.6	Student sense of safety and connectedness as measured by the number of students who	22-23: 61.50%			Increase to 70%	

	responded Agree or Strongly Agree on the CA Healthy Kids survey using the summary of key indicators for School connectedness.					
2.7	Students will (including unduplicated pupils and individuals with exceptional needs) will participate in a Rounding interview to determine pupil outcomes.	New metric, desired out come in 23-24 is 50%			Increase to 60%	
2.9	Parent sense of safety and connectedness as measured by the number of parents who responded Agree or Strongly Agree on the CA Healthy Kids survey to a block of questions related to safety and school connectedness.	22-23: 92.40%			Increase to 95%	
2.10	School facilities in good repair as measured on the Facilities Inspection Tool (FIT). Each school site is rated in eight areas, district total of 24 scores	22-23: 22/24 in Good repair, 2/24 in Fair repair, 0/24 in Poor repair			Increase to 24/24 in Good Repair	

Goal Analysis [2023-24]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Behavioral and Social Emotional Learning (Suspension Rate) - Tier 1 and 2	Behavioral and Social Emotional Health Support Staff.	$239,942.00	Yes
2.2	School Attendance Supports	School site clerks to assist in documenting, monitoring, and following up with families with student attendance in order to improve attendance rates and overall outcomes for students.	$85,131.00	No
2.3	Facilities and Operations	Maintain safe and clean facilities at all sites, including all operations and infrastructure costs associated with maintenance and operations.	$1,190,026.00	No
2.4	Transportation for all Eligible Students	Home-to-School and School-to-Home transportation available for all students for both the to and from school. (less 8980 contribution from LCFF Supplemental and Concentration funding of $141,662)	$307,827.00	No

2.5	To and From School Services to Serve Homeless, Foster Youth, and Economically Disadvantaged Students	Increase Transporation Services.	$141,662.00	Yes
2.6	Student Health, Counseling, and Wellness Supports	Provide student health, counseling, and wellness supports for students, especially students that are underserved and have been identified for additional supports.	$77,953.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Be a district where all staff are supported and proud to nurture student growth.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

MUSD worked with the Studer Education consulting firm to develop our Strategic Plan over the 2023-2024 and 2024-2025 school years. Through survey results, a data review, and extensive focus groups involving all educational partners, we developed the "pillars" of our plan and will use those to guide the work of the district. Support for our staff and a positive work environment were consistent priorities for our students, staff, families, and community partners. In particular, improving onboarding processes, providing relevant professional development, and continue to improve communication between the layers of our organization.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	A. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching as reported by the percentage of CLEAR credentials on dataquest.	22-23: 88.4% (errors identified in reported data)			Increase to 100%	
3.2	Percentage of Net Promotors as measured on our Employee Experience Survey.	Baseline--this is new metric for staff satisfaction. Our desired outcome of net promoters is 50%.			Increase to 60%	

| 3.3 | Staff sense of safety and connectedness as measured by the number of staff who responded Agree or Strongly Agree on the Employee Experience Survey to a block of questions related to safety and school connectedness. | New Metric, Our desired outcome for the first year is 80% | | | Increase to 85% | |

Goal Analysis [2023-24]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing

3.1	Commitment to Recruit and Retain Highly Qualified Staff.	Our district is committed to maintaining a team of highly qualified educational, support staff, and administrative staff to ensure excellence in student learning and outcomes. This commitment is reflected in our strategic approach to recruitment, professional development, support, evaluation, and retention. (All Salary and Benefits = $12,710,741 less other Actions of $6,214,342= $6,496,399)	$6,496,399.00	No
3.2	Other Core Supports	In addition to the foundational educational programs, school districts provide a range of core supports, activities, supplies, and functions to ensure comprehensive student development and success. These supports encompass a range of activities, including materials and supplies, contracted services, equipment, shared services, and other operational expenses.	$800,464.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Our schools are anchored in a community that proudly supports every student.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

MUSD worked with the Studer Education consulting firm to develop our Strategic Plan over the 2023-2024 and 2024-2025 school years. Through survey results, a data review, and extensive focus groups involving all educational partners, we developed the "pillars" of our plan and will use those to guide the work of the district. Family and community support and satisfaction are consistently priorities for students, staff, families, and community partners. In particular, ensuring that families and caregivers have meaningful opportunties to provide feedback and input on school decisions, ensure that families and care

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	At the end of the first trimester, all families (including unduplicated pupils and individuals with exceptional needs) families will be conferenced with and participating in a rounding interview. (Rounding)	Baseline--this is new metric for parent input. The schedule for the interviews was developed. Our desired outcome is 95% parent participation.			95% parent participation.	
4.3	Parents are asked at each IEP meeting, "Do you feel like you	22-23: 100% of parents responded "yes" when asked.			Maintain 100% parents responding yes.	

	participated in the development of the IEP?" The percentage of parents who respond yes, indicates how well we promote parental participation in programs for individuals with exceptional needs.				

Goal Analysis [2023-24]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Educational Partner Participation,	The CEI Grant aims to enhance educational partner participation, communication, and engagement by funding initiatives that involve stakeholders in decision-making, improve transparent communication, and	$70,000.00	No

		foster collaboration through community events and programs. This grant supports continuous evaluation and innovative practices to strengthen the school-community relationship and improve student outcomes.		
4.2	Community School Systems of Support	The Community Schools Grant in California provides funding to transform schools into community hubs that offer integrated services and support to students, families, and the local community. These grants aim to improve student outcomes by fostering partnerships between schools, families, and community organizations, offering resources such as health and social services, and enhancing overall educational and community engagement.	$241,500.00	No
4.3	Before and After School Expanded Learning Program	The Expanded Learning Program provides funding to support before and after school programs that offer additional learning opportunities for students outside regular school hours. After school programming aims to enhance student academic achievement, social-emotional development, and physical health by providing a variety of enrichment activities, homework assistance, and community engagement initiatives. The goal is to create a safe, supportive, and stimulating environment that promotes overall student success and well-being.	$1,175,082.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,425,431	$77,291

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
15.162%	0.000%	$$0.00	15.162%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Professional Learning **Need:** Providing high quality Professional Learning, including coaching, collaboration, and other professional development to increase	Data has shown our need to improve our Tier One offerings to increase engagement and achievement for unduplicated youth. Professional deveopment in these areas will benefit all students and is therefore provided on a LEA-wide Basis.	1.1, 1.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	engagement and achievement for unduplicated youth. **Scope:** LEA-wide		
1.2	**Action:** Standards-Aligned Core Curriculum, Assessment and High Quality Instruction/MTSS **Need:** Equitable access to rigorous academic content, consistent progress monitoring, and targeted intervention provided to unduplicated youth. **Scope:** LEA-wide	In a district-wide application, Curriculum, Assessment, and High-Quality Instruction/MTSS support students by ensuring consistent and equitable access to rigorous curriculum, providing targeted interventions through MTSS, enabling data-driven decision making, offering professional development for educators, and efficiently allocating resources to meet students' needs across the district.	1.1, 1.2, 1.3, 1.6, 1.7, and 1.8
1.5	**Action:** Digital Literacy and Digital Citizenship **Need:** Digital literacy is essential for students' academic success and future career readiness, equipping them with the skills to effectively use and evaluate digital information. It also promotes safe and responsible online behavior, fosters critical thinking, and ensures equitable access to digital resources, preparing students for the demands of the digital age. **Scope:**	Extra staff address the need for digital literacy by providing specialized instruction, professional development, and individualized support, ensuring unduplicated students as well as their teachers are proficient with digital tools. Providing these supports on an LEA-wide basis ensures consistent, equitable access to high-quality digital literacy education and fosters collaboration and resource sharing across the district.	1.1, 1.2, 1.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.8	**Action:** Class-Size Reduction **Need:** Through data analysis and educational partner feedback we identified the need to provide smaller class sizes to improve unduplicated student outcomes. **Scope:** Schoolwide	Smaller class size will provide all students with more individualized support and increased academic achievement including unduplicated youth.	1.1, 1.2
1.9	**Action:** Reading Literacy, and Social-Emotional Classroom, Art, Music,and Playground Supports **Need:** To enhances academic success and closes achievement gaps Promote whole-child development and improves behavior and school climate. Encourage creativity, self-expression, and cultural awareness. Enhances cognitive abilities and social skills. Physical health, social interaction, and conflict resolution skills. **Scope:** Schoolwide	Providing these supports on a Local Education Agency (LEA)-wide basis ensures that all students, regardless of their specific school or community, have equitable access to the resources and opportunities they need to succeed. The addition of these supports have been identified as particularly important to unduplicated students.	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7 and 1.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.10	**Action:** Reading Intervention Supports - Tier II **Need:** Through the use of a literacy screeners, staff have identified a need for additional support in the area of reading for unduplicated students. **Scope:** Schoolwide	By analyzing student data, staff are able to target students who require an additional support to meet grade level reading expectations. Students are provided instruction that meets them at their instructional level with a focus on individual growth. All students benefit from instruction tailored to their needs so this will be provided on an LEA-wide basis.	1.1
2.1	**Action:** Behavioral and Social Emotional Learning (Suspension Rate) - Tier 1 and 2 **Need:** A review of suspension data, chronic absenteeism, and academic achievement have shown a need for an increase in improved Tier 1 and Tier 2 interventions to improve outcomes for unduplicated youth. **Scope:** LEA-wide	All students can benefit from additional intervention to increase a sense of belonging and school success.	2.2
2.5	**Action:** To and From School Services to Serve Homeless, Foster Youth, and Economically Disadvantaged Students **Need:** The district has a chronic absenteeism rate of over 33% in 22-23, through educational partner feedback it was indicated to provide additional transportation to be more accessible to unduplicated students.	We will provide additional transportation with a focus on unduplicated students. This action will create an opportunity to decrease chronic absenteeism rates.	2.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.6	**Action:** Student Health, Counseling, and Wellness Supports **Need:** An analysis of data and input from educational partners identified a need for increased social emotional education and support on campus. **Scope:** LEA-wide	Counseling services and Wellness Groups provide additional supports that support all students and remove stigma of accessing the service for unduplicated students.	2.6

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	**Action:** English Language Development (ELD) - Tier 2 MTSS **Need:** Coordination and support of English Language Learners, including ELPAC coordination. **Scope:**	ELD Coordination addresses ELL needs by assessing language proficiency, providing targeted instruction, and training teachers in effective strategies. They also engage families, monitor programs, and ensure resources are available to support ELL students' academic and social success.	1.4 and 1.5

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

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

N/A

Additional Concentration Grant Funding

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

The District currently is at 59.22% Unduplicated, with $77,290 in additional Concentration Funding. Additional funds will be concentrated toward the reading literacy and intervention programs through paraprofessional support at schools with greater than 55% (all three school sites) Unduplicated count percentage of enrollment (Action 1.9).

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	n/a	Dow's Prairie = 1:14 Morris = 1:16 Middle School = 1:24
Staff-to-student ratio of certificated staff providing direct services to students	n/a	Dow's Prairie = 1:16 Morris = 1:18 Middle School = 1:17

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	9,401,599	1,425,431	15.162%	0.000%	15.162%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$10,827,030.00	$3,588,702.00	$509,132.00	$1,158,336.00	$16,083,200.00	$12,710,741.00	$3,372,459.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Professional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$300,673.00	$257,447.00	$449,881.00	$54,322.00	$30,000.00	$23,917.00	$558,120.00	
1	1.2	Standards-Aligned Core Curriculum, Assessment and High Quality Instruction/MTSS	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$170,867.00	$52,043.00	$118,824.00			$170,867.00	
1	1.3	English Language Development (ELD) - Tier 2 MTSS	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$6,149.00	$500.00	$6,649.00				$6,649.00	
1	1.4	Support for Students with Special Needs - Tier 3 MTSS	Students with Disabilities	No			All Schools		$2,290,136.00	$894,576.00	$1,130,261.00	$1,750,718.00	$74,620.00	$229,113.00	$3,184,712.00	
1	1.5	Digital Literacy and Digital Citizenship	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$56,660.00	$63,753.00	$120,413.00				$120,413.00	
1	1.6	Systematic Data Analysis	All	No			All Schools		$0.00	$18,883.00	$18,883.00				$18,883.00	
1	1.7	Technology Infrastructure, Maintenance, and Support	All	No			All Schools		$131,771.00	$66,592.00	$198,363.00				$198,363.00	
1	1.8	Class-Size Reduction	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$271,991.00	$0.00	$211,773.00			$60,218.00	$271,991.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.9	Reading Literacy, and Social-Emotional Classroom, Art, Music,and Playground Supports	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$575,234.00	$1,000.00	$245,222.00	$84,485.00		$246,527.00	$576,234.00	
1	1.10	Reading Intervention Supports - Tier II	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Dow's Prairie and Morris School		$150,982.00	$0.00	$98,839.00	$52,143.00			$150,982.00	
2	2.1	Behavioral and Social Emotional Learning (Suspension Rate) - Tier 1 and 2	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$224,942.00	$15,000.00	$145,103.00	$71,230.00	$0.00	$23,609.00	$239,942.00	
2	2.2	School Attendance Supports	All	No			All Schools		$85,131.00	$0.00	$61,748.00	$23,383.00			$85,131.00	
2	2.3	Facilities and Operations	All	No			All Schools		$728,818.00	$461,208.00	$781,694.00	$10,551.00	$397,781.00		$1,190,026.00	
2	2.4	Transportation for all Eligible Students	All	No			All Schools		$185,517.00	$122,310.00	$307,827.00				$307,827.00	
2	2.5	To and From School Services to Serve Homeless, Foster Youth, and Economically Disadvantaged Students	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		$141,662.00	$0.00	$141,662.00				$141,662.00	
2	2.6	Student Health, Counseling, and Wellness Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$63,831.00	$14,122.00	$77,953.00				$77,953.00	
3	3.1	Commitment to Recruit and Retain Highly Qualified Staff.	All	No			All Schools		$6,496,399.00	$0.00	$6,311,611.00	$27,454.00	$6,731.00	$150,603.00	$6,496,399.00	
3	3.2	Other Core Supports	All	No			All Schools		$0.00	$800,464.00	$467,105.00	$278,736.00		$54,623.00	$800,464.00	
4	4.1	Educational Partner Participation, Communication and Engagement/CEI	All	No			All Schools		$20,705.00	$49,295.00		$70,000.00			$70,000.00	
4	4.2	Community School Systems of Support	All	No			Specific Schools: Dow's Prairie School TK-2		$224,837.00	$16,663.00		$241,500.00			$241,500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.3	Before and After School Expanded Learning Program	All	No			All Schools		$755,303.00	$419,779.00		$805,356.00		$369,726.00	$1,175,082.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
9,401,599	1,425,431	15.162%	0.000%	15.162%	$1,549,538.00	0.000%	16.482 %	**Total:**	$1,549,538.00
								LEA-wide Total:	$987,055.00
								Limited Total:	$6,649.00
								Schoolwide Total:	$555,834.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$449,881.00	
1	1.2	Standards-Aligned Core Curriculum, Assessment and High Quality Instruction/MTSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$52,043.00	
1	1.3	English Language Development (ELD) - Tier 2 MTSS	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$6,649.00	
1	1.5	Digital Literacy and Digital Citizenship	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$120,413.00	
1	1.8	Class-Size Reduction	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$211,773.00	
1	1.9	Reading Literacy, and Social-Emotional	Yes	Schoolwide	English Learners Foster Youth	All Schools	$245,222.00	

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 (%)
		Classroom, Art, Music,and Playground Supports			Low Income			
1	1.10	Reading Intervention Supports - Tier II	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Dow's Prairie and Morris School	$98,839.00	
2	2.1	Behavioral and Social Emotional Learning (Suspension Rate) - Tier 1 and 2	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$145,103.00	
2	2.5	To and From School Services to Serve Homeless, Foster Youth, and Economically Disadvantaged Students	Yes	LEA-wide	Foster Youth Low Income	All Schools	$141,662.00	
2	2.6	Student Health, Counseling, and Wellness Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$77,953.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$16,810,281.00	$16,389,461.00

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		No	$5,000,343.00	$4,920,343
1	1.2	Professional Development: State Reading and Literacy Standards	Yes	$125,690.00	$66,787
1	1.3	Rigorous/Advanced Instruction	No	$0.00	0.0
1	1.4	Reading and Math Intervention	No	$138,492.00	$138,492
1	1.5	Class Size Reduction (K-2) (Continuing)	No	$46,098.00	$60,218
1	1.6	English Language Development	Yes	$23,974.00	$2,500
1	1.7	Special Education Services	No	$3,286,149.00	$3,247,793
1	1.8	Paraprofessional Services and Supports	No	$145,365.00	$319,888
1	1.9	Additional Class-Size Reduction (TK-8)	No	$192,627.00	$134,914
1	1.10	COVID-19- Learning Loss - **Funds included in Other Actions"	No	$0.00	$0.00

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	1.11	District Supports	No	$1,345,624.00	$1,586,836
1	1.12	Site Level Instructional Support	No	$401,593.00	$412,973
1	1.13	Coaching	No	$134,497.00	$137,309
1	1.14	Teacher Mentor Support	No	$7,698.00	$3,074
1	1.15	HERC	No	$1,570.00	$1,490
1	1.16	School Site Leadership	No	$11,085.00	$11,085
1	1.17	**DELETE** (22-23) District Reserves - Program Sustainability	No	$0.00	$0.00
1	1.18	Independent Study (Deleted in 23-24)	No	$0.00	$0.00
1	1.19	Additional Paraprofessional Support	No	$68,735.00	$65,590
1	1.20	*Delete* (21-22 Only) Outdoor Learning Spaces		$0.00	$0.00
1	1.21	Other Post Employment Benefits	No	$80,000.00	$80,00
1	1.22	Professional Development: State Reading and Literacy Standards (LCFF)	Yes	$264,569.00	$235,174
1	1.23	Reading and Math Intervention (LCFF)	Yes	$212,566.00	$165,003

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	1.24	Paraprofessional Services and Supports (LCFF)	Yes	$200,048.00	$182,783
1	1.25	Teacher Mentor Support (LCFF)	Yes	$14,000.00	$7,000
1	1.26	Administrative Supports (LCFF)	Yes	$177,906.00	$134,984
1	1.27	Gifted and Talented Education - Rigorous and Advanced Instruction (moved to after school programming is Growing Our Talent (GOT) Program in 22-23. DELETE		$0.00	$0.00
1	1.28	HERC (LCFF Supple)	Yes	$0.00	$1,500
2	2.1	Student Physical and Mental Health	No	$138,117.00	$139,879
2	2.2	Partnership with Humboldt Independent Practitioners Association (IPA) for student Empowerment Groups	Yes	$10,500.00	$16,000
2	2.3	Bilingual Coordinator	Yes	$62,279.00	$61,733
2	2.4	School Climate	No	$378,486.00	$206,178
2	2.5	School Safety and Supervision	No	$250,585.00	$88,972
2	2.6	School Facilities	No	$1,131,901.00	$1,226,252

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.7	Pupil Transportation (RS 0210 LCFF Unrestricted) (less LCFF Supp. Contribution in 2.10)	No	$326,405.00	$314,329
2	2.8	Expanded Learning Program (ELP and ELOP)	No	$1,109,210.00	$1,105,573
2	2.9	*NEW* Universal Prekindergarten Planning and Implementation - **DELETE** 22-23	No	$0.00	$0.00
2	2.10	Pupil Transportation and Homeless/Foster Youth Small Bus Trans (LCFF Supp./Concentration Contribution to RS 0210 $253,329 salaries)	Yes	$253,329.00	$256,863
2	2.11	Student Physical and Mental Health (LCFF)	Yes	$236,126.00	$234,792
2	2.12	School Climate	Yes	$12,500.00	$0.00
3	3.1	Art	No	$216,861.00	$203,768
3	3.2	Music Instruction	No	$159,671.00	$156,275
3	3.3	Environmental Education	No	$97,990.00	$14,698
3	3.4	Technology	No	$244,419.00	$231,146
3	3.5	Additional Technology Support	Yes	$138,421.00	$140,823
3	3.6	Library Access	No	$62,619.00	$75,171
3	3.7	Spanish Language Instruction	No	$0.00	$0.00

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)
3	3.8	STEAM and Immersion Professional Learning (included in Action 1.2)	No	$0.00	$0.00
3	3.9	STEAM and Immersion Materials	Yes	$9,000.00	$2,000
3	3.10	Library Access (LCFF)	Yes	$40,493.00	$38,425
3	3.11	Music Instruction (LCFF)	Yes	$52,740.00	$32,848
4	4.1	Data Support (included in different Goal)		$0.00	$.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,262,398	$1,739,451.00	$1,512,428.00	$227,023.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Professional Development: State Reading and Literacy Standards	Yes	$31,000.00	$0.00		
1	1.6	English Language Development	Yes	$23,974.00	$2,500		
1	1.22	Professional Development: State Reading and Literacy Standards (LCFF)	Yes	$264,569.00	$235,174		
1	1.23	Reading and Math Intervention (LCFF)	Yes	$212,566.00	$165,003		
1	1.24	Paraprofessional Services and Supports (LCFF)	Yes	$200,048.00	$182,783		
1	1.25	Teacher Mentor Support (LCFF)	Yes	$14,000.00	$7,000		
1	1.26	Administrative Supports (LCFF)	Yes	$177,906.00	$134,984		
1	1.28	HERC (LCFF Supple)	Yes	$0.0	$1,500		
2	2.2	Partnership with Humboldt Independent Practitioners Association (IPA) for student Empowerment Groups	Yes	$10,500.00	$16,000		
2	2.3	Bilingual Coordinator	Yes	$62,279.00	$61,733		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.10	Pupil Transportation and Homeless/Foster Youth Small Bus Trans (LCFF Supp./Concentration Contribution to RS 0210 $253,329 salaries)	Yes	$253,329.00	$256,863		
2	2.11	Student Physical and Mental Health (LCFF)	Yes	$236,126.00	$234,792		
2	2.12	School Climate	Yes	$12,500.00	$0.00		
3	3.5	Additional Technology Support	Yes	$138,421.00	$140,823		
3	3.9	STEAM and Immersion Materials	Yes	$9,000.00	$2,000		
3	3.10	Library Access (LCFF)	Yes	$40,493.00	$38,425		
3	3.11	Music Instruction (LCFF)	Yes	$52,740.00	$32,848		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
9,819,931	1,262,398	0.00%	12.855%	$1,512,428.00	0.000%	15.402%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

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

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

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

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

- o **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

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

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

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

- In addition to this information, the LEA must also identify:

  - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal
Description

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

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

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal
Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

- Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

- Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.

- Indicate the school year to which the baseline data applies.

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

  ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

  ▪ If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

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

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

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

  - Include a discussion of relevant challenges and successes experienced with the implementation process.

  - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    ▪ The reasons for the ineffectiveness, and

    ▪ How changes to the action will result in a new or strengthened approach.

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

    o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

    o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

    o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- o Professional development for teachers.

  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

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

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

  - o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - o These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements
An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

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

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

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

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  o 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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  o The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  o **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.

  o **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.

  o **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).

- o **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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table
- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  - This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

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

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  o 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**

  o 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)**

  o 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 (%)**

  o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  o 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)**

  o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table
- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

  o 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)**

  o 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)**

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

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

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

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

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