

# LCFF Budget Overview for Parents

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

CDS Code: 23655810000000

School Year: 2024-25

LEA contact information:

Jason J. Morse

Superintendent

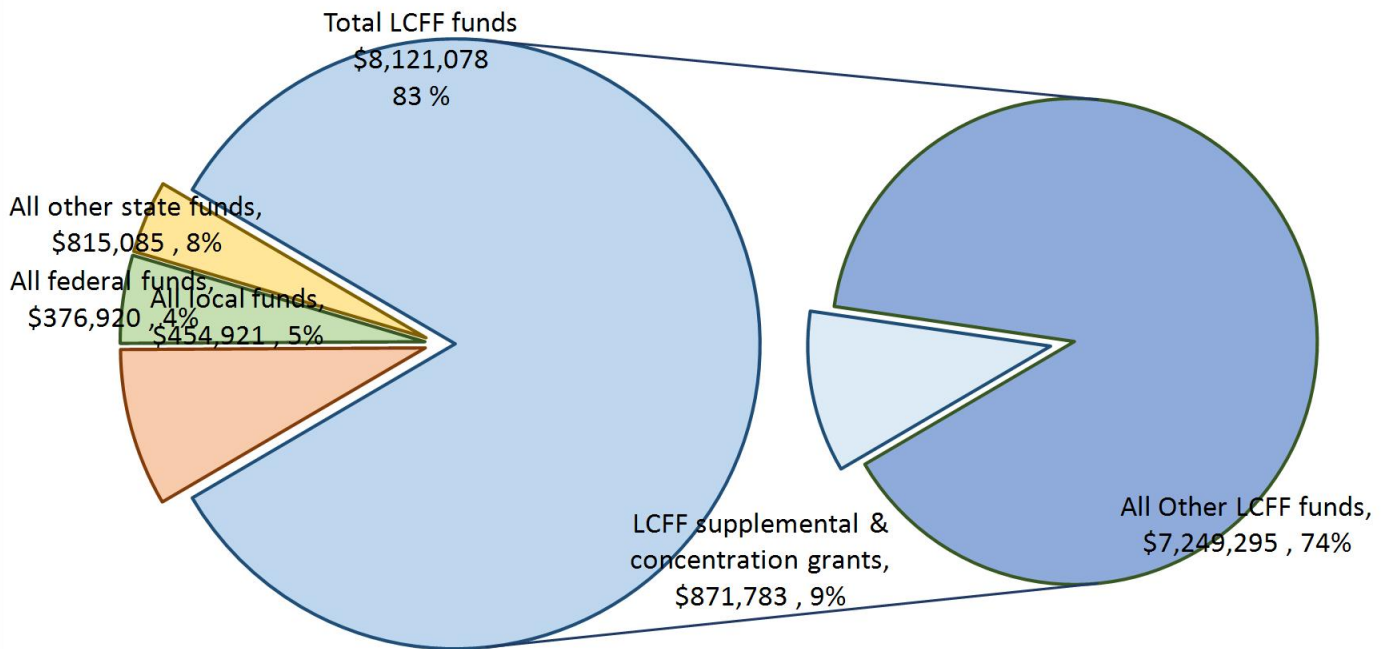
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

## Budget Overview for the 2024-25 School Year

### Projected Revenue by Fund Source

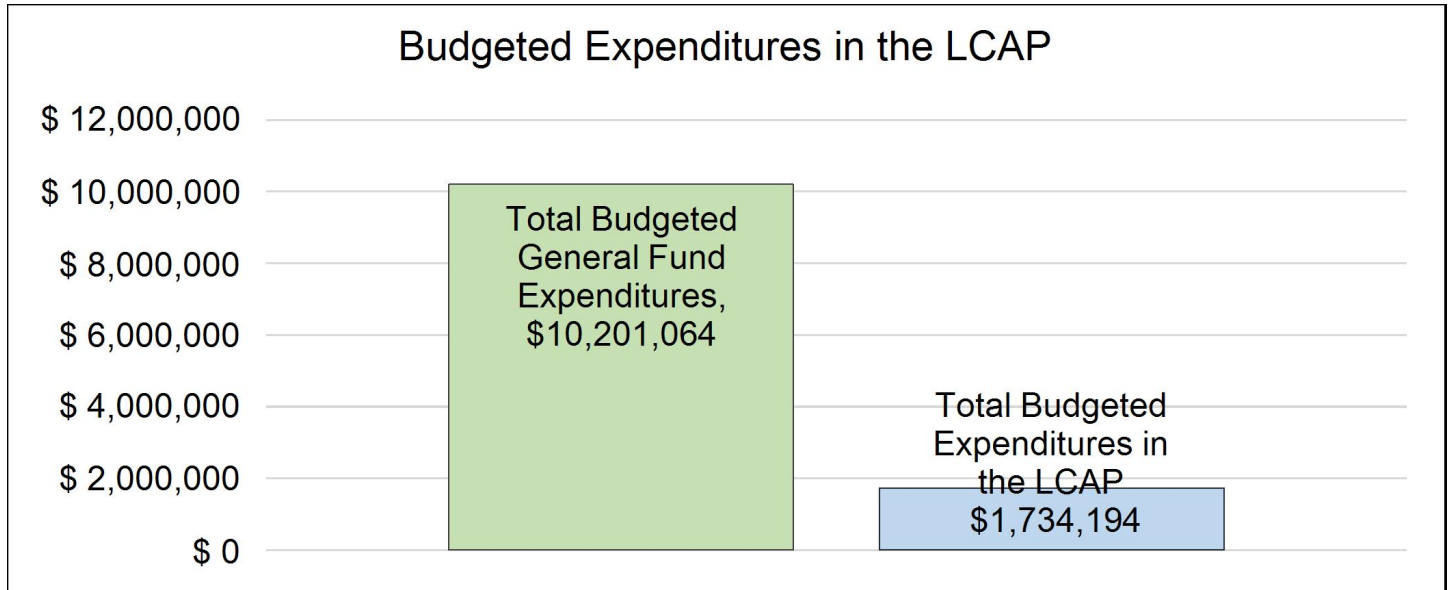


This chart shows the total general purpose revenue Mendocino Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mendocino Unified School District is \$9,768,004, of which \$8,121,078 is Local Control Funding Formula (LCFF), \$815,085 is other state funds, \$454,921 is local funds, and \$376,920 is federal funds. Of the \$8,121,078 in LCFF Funds, \$871,783 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



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

The text description of the above chart is as follows: Mendocino Unified School District plans to spend \$10,201,064 for the 2024-25 school year. Of that amount, \$1,734,194 is tied to actions/services in the LCAP and \$8,466,870 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

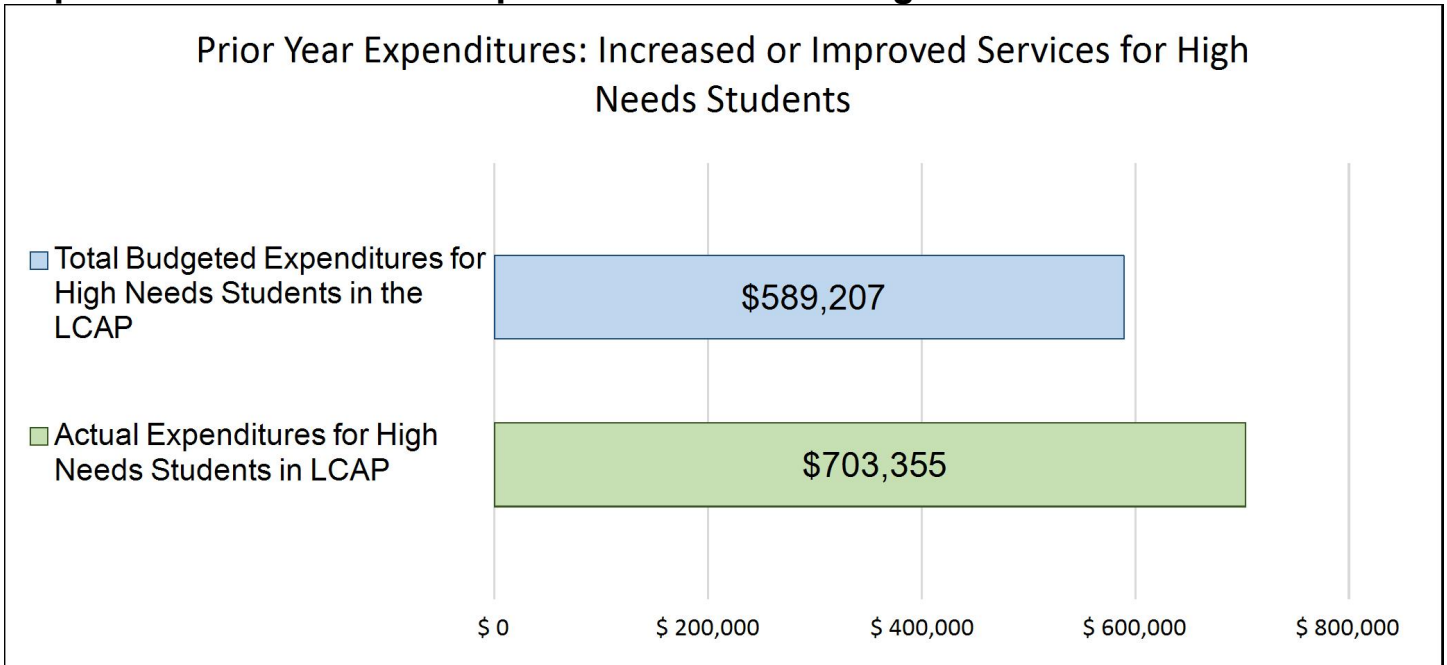
General Fund Budget Expenditures not included in the LCAP represent all other costs necessary to operate a school district. These include the salaries and benefits of teachers, paraprofessionals, administrators, transportation and maintenance personnel, business office staff, and technology support. Operational expenditures such as utilities, grounds keeping, housekeeping, vehicle maintenance and fuel, and facility maintenance are budgeted outside of the LCAP. The General Fund also supports Cafeteria and Preschool programs, by absorbing costs in excess of state and federal funding.

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

In 2024-25, Mendocino Unified School District is projecting it will receive \$871,783 based on the enrollment of foster youth, English learner, and low-income students. Mendocino Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mendocino Unified School District plans to spend \$973,197 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Mendocino Unified School District's LCAP budgeted \$589,207 for planned actions to increase or improve services for high needs students. Mendocino Unified School District actually spent \$703,355 for actions to increase or improve services for high needs students in 2023-24.

# 2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mendocino Unified School District	Jason J. Morse Superintendent	jmorse@mcn.org (707) 937-5868

# Goals and Actions

## Goal

Goal #	Description
1	Every English Learner will show annual improvement in each domain of the English Language Proficiency Assessments for California (ELPAC). The four domains are listening speaking, reading, and writing. (CA state priorities 2,4)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The four domains of the ELPAC for each EL student	A spreadsheet will be created with each EL student listed in the school district. Their scores from the 2020-21 school year will serve as the baseline.	Spreadsheet showing scores from 2020-21 for each student has been created and baseline data has been entered.	Individual scores on the ELPAC and progress are being monitored on a dedicated spreadsheet for all EL students.	12 out of 14 EL students showed improvement on the ELPAC assessment for the 2022-23 year.	All students will show progress in each of the ELPAC domains year to year over a 3-year period
Improved participation and proficiency on the ELA and Math SBAC	A spreadsheet will be created with each EL student listed in the school district. Their scores from the 2021 SBAC will serve as the baseline.	<p>2021 Participation in the SBAC ELA and Math Test: 89%. Data not available for 2022 by June 2022.</p> <p>Percentage of EL students meeting the standard in ELA on the SBAC in 2021: 19%.</p> <p>Percentage of EL students meeting the standard in math on the SBAC in 2021: 0%.</p>	<p>2022 participation in the SBAC ELA and Math test: 92%</p> <p>Percentage of EL students meeting the standard in ELA on the SBAC in 2022: 17%.</p> <p>Percentage of EL students meeting the standard in math on the SBAC in 2022: 17%.</p>	<p>2023 participation in the SBAC ELA and Math test: 100%</p> <p>Percentage of EL students meeting the standard in ELA on the SBAC in 2023: 13%.</p> <p>Percentage of EL students meeting the standard in math on the SBAC in 2023: 0%.</p>	<p>90% participation in the SBAC tests</p> <p>50% of EL students meeting the standard in ELA</p> <p>50% of EL students meeting the standard in math</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increased English Learner reclassification rate	Zero students were reclassified during the 2020-21 school year	5 students have been reclassified to date in 2021-22	9 students have been reclassified to date in 2022-23.	9 students were reclassified in 2022-23.	Annual reclassifications as appropriate
Qualitative survey/needs assessment for each student	Survey will be given during the 2022-23 school year	Survey will be given during the 2022-23 school year	The survey will not be given during this LCAP cycle. A new survey will be created for the LCAP cycle beginning 2024-25.	The survey will not be given during this LCAP cycle. A new survey will be created for the LCAP cycle beginning 2024-25.	Needs survey will be given each year and actions implemented based on the survey
Implementation of State Standards	NA	NA	Full implementation and sustainability as reported in the local indicators document	Full implementation and sustainability as reported in the local indicators document	Full implementation and sustainability

## Goal Analysis

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

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

All of the actions were carried out as planned except for the qualitative needs survey. It was decided to get feedback from EL families in an alternative format for the next LCAP cycle.

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.

There are no material differences between budgeted and actual expenditures. Sub costs were added.

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

The goals were met for the reclassification of EL students as well as the participation rate for the SBAC tests. Although excellent progress was made on improving ELPAC scores, not all students showed improvement. That being said, the overall scores were very close to an improvement. We did not meet the goal for proficiency on the ELA and Math SBAC tests. The goal of 50% was extremely lofty and there was a very small sample size.

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 goal for the proficiency of ELA and Math SBAC scores will be changed from a targeted overall group percentage to a rate of improvement for individual students year over year.

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

# Goals and Actions

## Goal

Goal #	Description
2	Improved student outcomes for socioeconomically disadvantaged students (CA state priorities 4,5,6)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Socioeconomically disadvantaged pupil chronic absenteeism rate	Socioeconomically disadvantaged pupil chronic absenteeism rate in 2018-19: 25.4%	Socioeconomically disadvantaged pupil chronic absenteeism rate in 2019-20: 23.5% Socioeconomically disadvantaged pupil chronic absenteeism rate in 2020-21: 22.2%.	Socioeconomically disadvantaged pupil chronic absenteeism rate in 2021-22: 42.7%	Socioeconomically disadvantaged pupil chronic absenteeism rate in 2022-23: 50.7%	15% socioeconomically disadvantaged pupil chronic absenteeism rate
Socioeconomically disadvantaged pupil suspension rate	Socioeconomically disadvantaged pupil suspension rate in 2018-19: 9.7%	Socioeconomically disadvantaged pupil suspension rate in 2019-20: NA Socioeconomically disadvantaged pupil suspension rate in 2020-21: 0%	Socioeconomically disadvantaged pupil suspension rate in 2021-22: 6.6%	Socioeconomically disadvantaged pupil suspension rate in 2022-23: 4.8%	0% socioeconomically disadvantaged pupil suspension rate
Socioeconomically disadvantaged pupil	Percentage of socioeconomically	Percentage of socioeconomically	Percentage of socioeconomically	Percentage of socioeconomically	50% socioeconomically



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
proficiency on the ELA and Math SBAC	disadvantaged students meeting the standard in ELA on the SBAC in 2019: 48%  Percentage of socioeconomically disadvantaged students meeting the standard in math on the SBAC in 2019: 34%	disadvantaged students meeting the standard in ELA on the SBAC in 2021: 45%.  Percentage of socioeconomically disadvantaged students meeting the standard in Math on the SBAC in 2021: 25%.	disadvantaged students meeting the standard in ELA on the SBAC in 2022: 45%  Percentage of socioeconomically disadvantaged students meeting the standard in Math on the SBAC in 2022: 32%	disadvantaged students meeting the standard in ELA on the SBAC in 2023: 47%  Percentage of socioeconomically disadvantaged students meeting the standard in Math on the SBAC in 2023: 27%	disadvantaged students meeting the standard in ELA on the SBAC  50% socioeconomically disadvantaged students meeting the standard in math on the SBAC

## Goal Analysis

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

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

All of the planned actions were implemented

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.

G2/A1 - Estimated actual expense aligns with budgeted. Moved to Title I, as 23/24 award was higher than expected; therefore expense/action no longer contributing. G2/A5 - Estimated actual higher due to reclassification of GF to SCG. SCG calculation higher than anticipated due to unforeseen increase in UPC. Action 4, 6, 7 sub costs added, making estimated actuals slightly higher than anticipated.

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

The suspension rate for socioeconomically disadvantaged students decreased from 9.7% to 4.8% during the 3-year plan. The lofty goal of 0% was not achieved, but there was substantial progress. The chronic absenteeism rate was high, but that was and continues to be due in large part to covid. There will be fewer absences in coming years as guidance and protocols have shifted. The chronic absenteeism task force was reconvened in 2023-24 and the rate will likely be in the 20-30% range. Socioeconomically disadvantaged students nearly reached the goal for ELA proficiency on the SBAC while math scores were lower. Our Rtl teacher and mental health supports were effective in reducing suspension rates and maintaining ELA scores.

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.

We will seek out additional math professional development for all staff in 2024-25. The Rtl program will shift priority to focus on math, when applicable.

**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	Improved student outcomes (CA state priorities 1, 4, 7,8)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers in the LEA appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching	Mis-assigned teachers in 2020-21: 0	0 teachers mis-assigned in 2021-22	0 teachers mis-assigned in 2022-23	0 teachers mis-assigned in 2023-24	0 teachers mis-assigned
Sufficient student access to the standards-aligned instructional materials	Williams Complaints in 2020-21: 0	0 Williams complaints in 2021-22	0 Williams complaints in 2022-23	0 Williams complaints to date in 2023-24	0 Williams complaints
School facilities in good repair	Percentage of facilities in good or exemplary condition in 2020-21: 100%	All facilities continue to be in exemplary or good repair for the 2021-22 school year except for Mendocino High School (overall condition is fair) where a modernization project is underway.	All facilities continue to be in exemplary or good repair for the 2022-23 school year	All facilities continue to be in exemplary or good repair for the 2023-24 school year	All facilities in exemplary or good repair
ELA and Math Proficiency on the SBAC	Percentage of MUSD students meeting or exceeding the standard on the SBAC	Percentage of MUSD students meeting or exceeding the standard on the SBAC	Percentage of MUSD students meeting or exceeding the standard on the SBAC	Percentage of MUSD students meeting or exceeding the standard on the SBAC	60% of MUSD students meeting or exceeding the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>ELA in 2019: 55% (CA - 51%)</p> <p>Percentage of MUSD students meeting or exceeding the standard on the SBAC math in 2019: 45% (CA - 40%)</p>	<p>ELA in 2021: 47% (CA - 49%).</p> <p>Percentage of MUSD students meeting or exceeding the standard on the SBAC math in 2021: 28% (CA - 34%).</p>	<p>ELA in 2022: 49% (CA - 48%).</p> <p>Percentage of MUSD students meeting or exceeding the standard on the SBAC math in 2022: 40% (CA - 33%).</p>	<p>ELA in 2023: 52% (CA - 47%).</p> <p>Percentage of MUSD students meeting or exceeding the standard on the SBAC math in 2023: 34% (CA - 34%).</p>	<p>standard on the SBAC ELA</p> <p>40% of MUSD students meeting or exceeding the standard on the SBAC math</p>
Successful completion of A-G requirements for the UC and CSU systems	Percentage of 12th graders completing A-G requirements in 2018-19: 60%	<p>Percentage of 12th graders completing A-G requirements in 2019-20: 62%.</p> <p>Percentage of 12th graders completing A-G requirements in 2020-21: 66%.</p>	Percentage of 12th graders completing A-G requirements in 2021-22: 66%	Percentage of 12th graders completing A-G requirements in 2022-23: 57%	70% of 12th graders completing A-G requirements
Successful completion of courses that satisfy the requirements for a career technical education (CTE) pathway	Percentage of 12th grade students completing a CTE pathway in 2019-20: 65%	Percentage of 12th grade students completing a CTE pathway in 2020-21: 54%.	Percentage of 12th grade students completing a CTE pathway in 2021-22: 64%	Percentage of 12th grade students completing a CTE pathway in 2022-23: 40%	70% of 12th grade students completing a CTE pathway
Passing an advanced placement exam with a score of a 3 or higher	Percentage of 12th grade students achieving a score of a 3 or better in 2018-19: 49%	<p>Percentage of 12th grade students achieving a score of a 3 or better in 2019-20: 73%</p> <p>Percentage of 12th grade students</p>	Percentage of 12th grade students achieving a score of a 3 or better in 2021-22: 69%	Percentage of students (note this is all students) achieving a score of a 3 or better in 2022-23: 63%	75% of 12th grade students achieving a score of a 3 or better

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		achieving a score of a 3 or better in 2020-21: 70%.			
College preparedness as measured by the Early Assessment Program	Percentage of students in the Early Assessment Program: NA	Percentage of students in the Early Assessment Program for ELA in 2020-21: 43% Percentage of students in the Early assessment Program for math in 2020-21: 28%.	Percentage of students in the Early Assessment Program for ELA in 2021-22: 29%  Percentage of students in the Early assessment Program for math in 2021-22: 19%	Percentage of students in the Early Assessment Program for ELA in 2022-23: 42%  Percentage of students in the Early assessment Program for math in 2022-23: 16%	50% of students in the Early Assessment Program for ELA  50% of students in the Early Assessment Program for math
A broad course of study	Number of elective classes offered at Mendocino High School in 2019-20: 27	Number of elective classes offered at Mendocino High School in 2021-22: 19 (this has been more accurately calculated to exclude all Spanish and PE courses)	Number of elective classes offered at Mendocino High School in 2022-23: 19	Number of elective classes offered at Mendocino High School in 2023-24: 20	Maintain 19 elective classes as enrollment allows
K-8 Writing Assessment	Percentage of 6th-8th grade students achieving a 3 or 4 on one of the K-8 writing assessments in 2020-2021: NA (baseline will be determined in 2021-22)	Percentage of 6th-8th grade students achieving a 3 or 4 on one of the K-8 Writing assessments in 2021-22: 6th grade: 42% 7th grade: 69% 8th grade: 83%	Percentage of 6th-8th grade students achieving a 3 or 4 on one of the K-8 Writing assessments in 2022-23: 6th grade: 74% 7th grade: 39% 8th grade: 61%	Percentage of 6th-8th grade students achieving a 3 or 4 on one of the K-8 Writing assessments in 2022-23: 6th grade: 74% 7th grade: 39% 8th grade: 61%	Percentage of 6th-8th grade students achieving a 3 or 4 on one of the K-8 Writing assessments: 6th grade: 50% 7th grade: 80% 8th grade: 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increased opportunities for work-based learning through internships in the community	Number of students participating in work-based internships in the community in 2020-21: NA (baseline will be determined in 2021-22)	Number of students participating in work-based internships in the community in 2021-22: 31	Number of students participating in work-based internships in the community in 2022-23: 7	Number of students participating in work-based internships in the community in 2023-24: 2	Maintain number of students participating in work-based learning in the community as enrollment allows
Successful completion of both A-G and CTE requirements	NA	NA	Percentage of 12th graders completing a CTE Pathway and A-G Requirements in 2022-23: 40%	Percentage of 12th graders completing a CTE Pathway and A-G Requirements in 2022-23: 40%	Percentage of 12th graders completing a CTE Pathway and A-G Requirements in 2022-23: 50%

## Goal Analysis

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

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

All of the planned actions were implemented

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.

G3/A1 - Elective teacher hired at lower cost. New elective dance program offered, therefore cost moved to Prop 28 - AMIS grant, therefore this action becomes a lower contributing action. G3/A2 - While the Electives programs are open to all high school students, the services are principally directed toward Low Income, English Language Learners, and Foster Youth, to provide the opportunity to explore career pathways and work-based internships. The emphasis is on helping students achieve the successful completion of their chosen pathway or internship, leading to potential job opportunities upon graduation. Due to higher than anticipated UPC for 23/24, we increased the Planned and Estimated Actual percentages of improved services. G3/A3 - The purpose of Freshman Seminar is to provide academic and emotional supports to incoming freshmen, with particular focus on building relationships with Low Income, English Language Learners, and Foster Youth to engage them in the education process, leading to academic success. Freshman Seminar is provided to all students. Due to higher

than anticipated UPC for 23/24, we increased the Planned and Estimated Actual percentages of improved services. G3/A4 - Electives programs moved from GF to SCG due to higher than anticipated UPC 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.

Actions involving CTE programs were effective in creating strong, diverse pathways. SBAC scores maintained in ELA but were lower in math. MUSD will be seeking out and offering more math related professional development opportunities for staff.

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

We will be adding more elective teachers to the LCAP in 2024-25 to maintain a broad course of study. We will continue to include CTE programs in the LCAP to ensure students gain experience in the trades and fine arts.

**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	Improve school climate and student family engagement (CA state priorities 3,5,6)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increased parent engagement and input in making decisions for the District and school sites as measured by a parent survey	Results of parent survey: NA (will determine baseline in 2021-22)	<p>2021-22 Baseline - Percentage of parents who agree (67 responses):</p> <p>1. I feel welcomed and valued when visiting the school: 73%</p> <p>2. Our family's ethnicity and culture is recognized and respected by school staff: 83%</p> <p>3. I receive timely school communication in a variety of ways such as: paper information packets, Parentsquare posts, newsletters, and websites: 75%</p>	<p>2022-23 Percentage of parents who agree (60 responses):</p> <p>1. I feel welcomed and valued when visiting the school: 83%</p> <p>2. Our family's ethnicity and culture is recognized and respected by school staff: 93%</p> <p>3. I receive timely school communication in a variety of ways such as: paper information packets, Parentsquare posts, newsletters, and websites: 72%</p> <p>4. School communication and</p>	<p>2022-23 Percentage of parents who agree (60 responses):</p> <p>1. I feel welcomed and valued when visiting the school: 83%</p> <p>2. Our family's ethnicity and culture is recognized and respected by school staff: 93%</p> <p>3. I receive timely school communication in a variety of ways such as: paper information packets, Parentsquare posts, newsletters, and websites: 72%</p> <p>4. School communication and</p>	Parent survey results continue to improve



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>4. School communication and information is easy to understand and provided in a language I can understand: 91%</p> <p>5. I am provided regular reports of my child's academic progress and social emotional growth: 45%</p> <p>6. I am encouraged to communicate to school staff any concerns I may have related to my child's academic progress and social emotional growth: 63%</p> <p>7. I am an important part of the decision-making process related to the educational progress of my child: 61%</p> <p>8. I feel that I am part of the decision-making process for school and/or district-wide</p>	<p>information is easy to understand and provided in a language I can understand: 95%</p> <p>5. I am provided regular reports of my child's academic progress and social emotional growth: 65%</p> <p>6. I am encouraged to communicate to school staff any concerns I may have related to my child's academic progress and social emotional growth: 69%</p> <p>7. I am an important part of the decision-making process related to the educational progress of my child: 65%</p> <p>8. I feel that I am part of the decision-making process for school and/or district-wide educational programs and planning: 37%</p>	<p>information is easy to understand and provided in a language I can understand: 95%</p> <p>5. I am provided regular reports of my child's academic progress and social emotional growth: 65%</p> <p>6. I am encouraged to communicate to school staff any concerns I may have related to my child's academic progress and social emotional growth: 69%</p> <p>7. I am an important part of the decision-making process related to the educational progress of my child: 65%</p> <p>8. I feel that I am part of the decision-making process for school and/or district-wide educational programs and planning: 37%</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		educational programs and planning: 33% 9. The school provides opportunities for me to become more involved in school activities: 43%	9. The school provides opportunities for me to become more involved in school activities: 58%	9. The school provides opportunities for me to become more involved in school activities: 58%	
School attendance rates	MUSD Attendance Rate in 2018-19: NA	MUSD Attendance Rate in 2019-20: NA MUSD Attendance Rate in 2020-21: NA	MUSD Attendance Rate in 2021-22: 91%	MUSD Attendance Rate in 2022-23: 89%	NA
Chronic Absenteeism Rate	MUSD Chronic Absenteeism Rate in 2018-19: 19.9%	MUSD Chronic Absenteeism rate in 2019-20: NA MUSD Chronic Absenteeism rate in 2020-21: 18.2%	MUSD Chronic Absenteeism rate in 2021-22: 34.8%	MUSD Chronic Absenteeism rate in 2022-23: 48.1%	15% MUSD Chronic Absenteeism Rate
Middle School Dropout Rate	MUSD Middle School Dropout Rate in 2018-19: 0%	MUSD Middle School Dropout Rate in 2019-20: 0% MUSD Middle School Dropout Rate in 2020-21: 0%	MUSD Middle School Dropout Rate in 2021-22: 0%	MUSD Middle School Dropout Rate in 2022-23: 0%	0% Middle School Dropout Rate
High School Dropout Rate	MHS Dropout Rate in 2018-19: 11.6%	MHS Dropout Rate in 2019-20: NA	MHS Dropout Rate in 2021-22: 0%	MHS Dropout Rate in 2022-23: 0%	0% MHS Dropout Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		MHS Dropout Rate in 2020-21: 2.5%			
High School Graduation Rate	MHS Graduation Rate in 2018-19:88.4%	MHS Graduation Rate in 2019-20: 97% MHS Graduation Rate in 2020-21: 98%	MHS Graduation Rate in 2021-22: 100%	MHS Graduation Rate in 2022-23: 100%	100% MHS Graduation Rate
Pupil Suspension Rates	K-8 Suspension Rate in 2018-19: 7.1% MHS Suspension Rate in 2018-19: 7.2%	K-8 Suspension Rate in 2019-20: 3.7% MHS Suspension Rate in 2019-20: 6.5% K-8 Suspension Rate in 2020-21: 0% MHS Suspension Rate in 2020-21: 0%	K-8 Suspension Rate in 2021-22: 3.3% MHS Suspension Rate in 2021-22: 5.3%	K-8 Suspension Rate in 2022-23: 4.2% MHS Suspension Rate in 2022-23: 4.1%	5% or less pupil suspension rate for the K-8 School and MHS
Pupil Expulsion Rates	MUSD Expulsion Rate in 2018-19: 0%	MUSD Expulsion Rate in 2019-20: 0% MUSD Expulsion Rate in 2020-21: 0% MUSD Expulsion Rate in 2021-22: 0%	MUSD Expulsion Rate in 2022-23: 0%	MUSD Expulsion Rate in 2022-23: 0%	0% MUSD Expulsion Rate
Student Safety and School Connectedness	California Healthy Kids Survey (CHKS) Results in 2021-22 will serve as the baseline	CHKS will be given in 2022-23	CHKS Survey was given during the 22-23 school year.  Elementary Level:	CHKS Survey was given during the 22-23 school year.  Elementary Level:	Improved CHKS results based on baseline data

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>2021 Caring Relationships - 79%</p> <p>2023 Caring Relationships - 67%</p> <p>2021 Parent Involvement in Schooling - 67%</p> <p>2023 Parent Involvement in Schooling - 71%</p> <p>Middle School Level: 2021 Caring Adult Relationships - 67%</p> <p>2023 Caring Adult Relationships - 59%</p> <p>2021 Academic Motivation - 57%</p> <p>2023 Academic Motivation - 47%</p> <p>High School Level: 2021 Promotion of Parent Involvement - 54%</p> <p>2023 Promotion of Parent Involvement - 45%</p> <p>*These were the only comparable indicators available in 2021 and 2023</p>	<p>2021 Caring Relationships - 79%</p> <p>2023 Caring Relationships - 67%</p> <p>2021 Parent Involvement in Schooling - 67%</p> <p>2023 Parent Involvement in Schooling - 71%</p> <p>Middle School Level: 2021 Caring Adult Relationships - 67%</p> <p>2023 Caring Adult Relationships - 59%</p> <p>2021 Academic Motivation - 57%</p> <p>2023 Academic Motivation - 47%</p> <p>High School Level: 2021 Promotion of Parent Involvement - 54%</p> <p>2023 Promotion of Parent Involvement - 45%</p> <p>*These were the only comparable indicators available in 2021 and 2023</p>	

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.

All planned actions were implemented

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.

There were no material differences.

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

The counseling services provided contributed to lower suspension rates, low dropout and expulsion rates, and high graduation rates. Chronic absenteeism remains high, but 2023-24 will see an improvement. The parent involvement survey results improved over the year as well.

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.

In 2024-25, we will be adding in the head teacher at the K-8 School to help with suspension rates and chronic absenteeism

**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
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## 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.

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**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](mailto: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
Mendocino Unified School District	Jason J. Morse Superintendent	jmorgan@mcn.org (707) 937-5868

## 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.

Located in Northern California on the coast of the Pacific Ocean, the Mendocino Unified School District is a small, rural, pre-K-12 District comprised of 112 employees and 8 schools. There is one traditional high school, one alternative high school, one K-8 school, two K-3 schools, and a preschool. The District serves approximately 436 students. Of the 436 students, 67% are classified as low income, 7% are homeless, and 4% are English Learners. Student ethnicity is represented in MUSD as follows: 73% white, 17% Hispanic, 5% Multi-Ethnic, and 2% other/unknown. The unduplicated pupil count is 300, or 69%. At Mendocino Unified School District, our vision is to provide an integrated learning community that fosters creativity, compassion, and civic responsibility in a way that maximizes personal development. Our motto is "Learn. Explore. Create."

### Reflections: Annual Performance

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

Our suspension rates in the District have steadily been decreasing for the past 5-10 years and that is success that is due in large part to our district emphasis on Positive Behavior Intervention and Support as well as offering alternative means of correction. Our English Language arts scores on the SBAC tests are above the California average, and in particular in the middle and high school grades. Our math scores on the SBAC are dipping to about the State average. Our math and ELA scores for students with disabilities was in the red on our dashboard. In addition, our high school ELA results were in the red mainly due to a high performing group graduating the prior year. We are digging in to both of these results with teachers to develop strategies to address our low scores with our students with disabilities in particular. Our chronic absenteeism rate remains high, but we will see an improvement once the calculation is complete for the 2023-24 school year. The dashboard indicated red for the K-8 School white, low-income, and Hispanic student groups. We brought back the Chronic Absenteeism Task Force in the district - a team comprised of our administration and counseling staff to review students who are chronically absent and implement interventions.

# Reflections: Technical Assistance

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

NA

# 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
Certificated and Classified staff including teachers, principals, local bargaining group members, and other school personnel	A survey was sent to educational partners regarding the current state and needs of conditions of learning, achievement, and engagement
Parents	A survey was sent to educational partners regarding the current state and needs of conditions of learning, achievement, and engagement
Students	A survey was sent to educational partners regarding the current state and needs of conditions of learning, achievement, and engagement

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

The survey results indicated that our educational partners valued our CTE classes and pathways and would like to see more options in the future. In addition, our small schools in our rural communities are valued by parents, especially in those communities. Many educational partners acknowledged the benefits of mental health services. Because of the feedback we received, CTE classes and teachers in our small schools have been added to the LCAP and our social worker and mental health therapist continue to be funded through the LCAP.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	All English Learner (EL) students will demonstrate progress in developing English Language Proficiency as well as demonstrate growth in meeting or exceeding standards in English Language Arts	Broad Goal

State Priorities addressed by this goal.

<p>Priority 2: State Standards (Conditions of Learning)            Priority 4: Pupil Achievement (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

Our EL students have made good progress developing proficiency of the English language according to our reclassification rate and ELPAC scores over the past few years. We would like to maintain and build on that success. However, the majority of our EL students scored a 1 (did not meet the standard) on the English Language Arts portion of the Smarter Balanced Assessment Consortium (SBAC) test.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	English Language Proficiency Assessment for California	12 out of 14 (86%) EL students showed improvement on the 2022-2023 ELPAC			All EL students will show improvement year over year on ELPAC scores	
1.2	Individual raw score improvement for each student taking the ELA and Math tests from the prior year.	<p>Percentage of EL students meeting the standard in ELA on the SBAC in 2023: 13%. Each student taking the test will have their raw score tracked year to year.</p> <p>Percentage of EL students meeting the standard in math on the</p>			25% of EL students will meet the standard for math and ELA on the SBAC tests	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SBAC in 2023: 0%. Each student taking the test will have their raw score tracked year to year.				
1.3	Implementation of State Standards	Full implementation and sustainability as reported in the local indicators document			Continued full implementation	
1.4	RFEP/Reclassification Rate	3 students were reclassified in 2023-24			Continue to reclassify students as they show proficiency	

## 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	Maintain a 0.50 FTE Social Worker	The Social worker provides outreach to EL students and families to insure the best opportunity for engagement and parent involvement.. They provide translation and resources such as weekly food boxes, laundry services, counseling, and connections to community resources.	\$50,232.00	Yes
1.2	Maintain a 0.40 FTE RTI teacher at the K-8 School	RTI Teacher will provide direct instruction and services to applicable EL students.	\$46,032.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Improved student outcomes for socioeconomically disadvantaged students for chronic absenteeism and proficiency on the ELA and Math SBAC tests	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)  
 Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

According to the California School Dashboard for MUSD, socioeconomically disadvantaged students need improvement in ELA and Math proficiency on the SBAC and chronic absenteeism.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Socioeconomically disadvantaged pupil chronic absenteeism rate	Socioeconomically disadvantaged pupil chronic absenteeism rate in 2022-23: 50.7%			Socioeconomically Disadvantaged student chronic absenteeism rate at 20%	
2.2	Socioeconomically disadvantaged pupil proficiency on the ELA and Math SBAC	Percentage of socioeconomically disadvantaged students meeting the standard in ELA on the SBAC in 2023: 47%  Percentage of socioeconomically disadvantaged students meeting the standard in			Percentage of socioeconomically disadvantaged students meeting the standard on the SBAC: Math: 40% ELA: 60%	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Math on the SBAC in 2023: 27%				

## 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	Maintain a 0.5 FTE Social Worker	The Social worker provides outreach to socioeconomically disadvantaged students and families to insure the best opportunity for engagement and parent involvement.. They provide translation and resources such as weekly food boxes, laundry services, counseling, and connections to community resources.	\$50,232.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.2</b>	Maintain small community one-room schoolhouses	Our small community schoolhouses serve a higher proportion of unduplicated pupils	\$201,233.00	Yes
<b>2.3</b>	Maintain 0.6 FTE of a K-8 Response to Intervention Teacher	The RTI teacher will provide direct math and reading intervention services to students to improve student academic outcomes.	\$69,048.00	Yes
<b>2.4</b>	Maintain Instructional and Integrative Aides at Mendocino High School, Mendocino K-8 School, Comptche School, and Albion School	Additional instructional aides will reduce the staff to student ratio in the classrooms and provide more 1:1 intervention and instruction.	\$294,394.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Improved student outcomes	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

<p>We are always prioritizing basic services for all students, pupil achievement, course access, and other pupil outcomes. These actions meet student needs by providing equitable basic services to provide the best opportunity for learning and success.</p>
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Teachers in the LEA appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching	0 teachers mis-assigned in 2023-24			0 teachers mis-assigned	
3.2	Sufficient student access to the standards-aligned instructional materials	0 Williams complaints to date in 2023-24			0 Williams complaints	
3.3	School facilities in good repair	All facilities continue to be in exemplary or good repair for the 2023-24 school year			All facilities in exemplary or good repair	
3.4	ELA and Math Proficiency on the SBAC	Percentage of MUSD students meeting or exceeding the standard			Percentage of MUSD students meeting or	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>on the SBAC ELA in 2023: 52% (CA - 47%)</p> <p>Percentage of MUSD students meeting or exceeding the standard on the SBAC math in 2023: 34% (CA - 34%)</p>			<p>exceeding the standard on the SBAC ELA: 65%</p> <p>Percentage of MUSD students meeting or exceeding the standard on the SBAC math: 50%</p>	
3.5	Successful completion of A-G requirements for the UC and CSU systems	Percentage of 12th graders completing A-G requirements in 2022-23: 57%			Percentage of 12th graders completing A-G requirements: 70%	
3.6	Successful completion of courses that satisfy the requirements for a career technical education (CTE) pathway	Percentage of 12th grade students completing a CTE pathway in 2022-23: 40%			Percentage of 12th grade students completing a CTE pathway: 70%	
3.7	Successful completion of A-G requirements for the UC and CSU systems and Successful completion of courses that satisfy the requirements for a career technical education (CTE) pathway	Percentage of 12th graders completing a CTE Pathway and A-G Requirements in 2022-23: 40%			Percentage of 12th graders completing a CTE Pathway and A-G Requirements in 2022-23: 70%	
3.8	Passing an advanced placement exam with a score of a 3 or higher	Percentage of students achieving a score of a 3 or better in 2022-23: 63%			Percentage of students achieving a score of a 3 or better: 70%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.9	College preparedness as measured by the Early Assessment Program	Percentage of students in the Early Assessment Program for ELA in 2022-23: 42% Percentage of students in the Early assessment Program for math in 2022-23: 16%			Percentage of students in the Early Assessment Program for ELA: 50% Percentage of students in the Early assessment Program for math: 30%	
3.10	Access to a broad course of study and programs and services developed and provided to unduplicated pupils and students with special needs	Number of elective classes offered at Mendocino High School in 2023-24: 20			Number of elective classes offered at Mendocino High School: 20	
3.11	Access to a broad course of study and programs and services developed and provided to unduplicated pupils and students with special needs	Number of elective classes offered at Mendocino K-8 School in 2023-24: 3			Number of elective classes offered at Mendocino K-8 School: 3	

## 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	1.0 FTE K-8 Art Teacher. Maintain a 1.0 FTE K-8 Elective Teacher	The elective teacher at the K-8 School will provide enrichment opportunities at the K-8 School	\$248,729.00	Yes
3.2	Maintain a 0.6 FTE Guidance Counselor	Guidance counselor will assist to provide access to instruction for credit deficient pupils and increase or improve pupil's college eligibility. Makes referrals for family and pupil needs	\$67,293.00	No
3.3	Maintain 3.2 FTE elective teachers at Mendocino High School to offer a broad course of study	The elective teachers will teach the course that contribute to all students receiving a broad course of study as well as increased CTE participation and pathway completion.	\$279,647.00	Yes
3.4	Maintain a 0.2 FTE Freshman Seminar Teacher	The freshman seminar teacher will provide goal setting, career options, and and a roadmap of how to achieve those goals.	\$20,817.00	No
3.5	Maintain Instructional and Integrative Aides at Mendocino High School, Mendocino K-8 School, Comptche School, and Albion School	Additional instructional aides will reduce the staff to student ratio in the classrooms and provide more 1:1 intervention and instruction.	\$305,188.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
4	Improve school climate and student family engagement	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Optimal learning will not be possible without proper mental health supports and 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
4.1	Increased parent engagement and input in making decisions for the District and school sites as measured by a parent survey	2022-23 Percentage of parents who agree (60 responses):  1. I feel welcomed and valued when visiting the school: 83%  2. Our family's ethnicity and culture is recognized and respected by school staff: 93%  3. I receive timely school communication in a variety of ways such as: paper			Increased parent engagement and input in making decisions for the District and school sites year over year as measured by a parent survey	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>information packets, Parentsquare posts, newsletters, and websites: 72%</p> <p>4. School communication and information is easy to understand and provided in a language I can understand: 95%</p> <p>5. I am provided regular reports of my child's academic progress and social emotional growth: 65%</p> <p>6. I am encouraged to communicate to school staff any concerns I may have related to my child's academic progress and social emotional growth: 69%</p> <p>7. I am an important part of the decision-making process related to the educational progress of my child: 65%</p> <p>8. I feel that I am part of the decision-making process for school and/or district-wide</p>				



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		educational programs and planning: 37%  9. The school provides opportunities for me to become more involved in school activities: 58%				
4.2	School Attendance Rates	MUSD Attendance Rate in 2022-23: 89%			Increased school attendance rates year over year	
4.3	Chronic Absenteeism Rate	MUSD Chronic Absenteeism rate in 2022-23: 48.1%			MUSD Chronic Absenteeism rate: 15%	
4.4	Middle School Dropout Rate	MUSD Middle School Dropout Rate in 2022-23: 0%			MUSD Middle School Dropout Rate: 0%	
4.5	High School Dropout Rate	MHS Dropout Rate in 2022-23: 0%			MHS Dropout Rate: 0%	
4.6	High School Graduation Rate	MHS Graduation Rate in 2022-23: 100%			MHS Graduation Rate: 100%	
4.7	Pupil Suspension Rates	K-8 Suspension Rate in 2022-23: 4.2% MHS Suspension Rate in 2022-23: 4.1%			K-8 Suspension Rate: 3% MHS Suspension Rate: 3%	
4.8	Pupil Expulsion Rates	MUSD Expulsion Rate in 2022-23: 0%			MUSD Expulsion Rate: 0%	
4.9	Student Safety and School Connectedness	A survey for parents, teachers and students in grades 5-12 will be given in 2024-25 to measure school safety			Increased student safety and connectedness year over year as measured by an	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		and school connectedness			annual survey of parents, teachers, and students	

## 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	Maintain Counseling Services (0.50 FTE)	The mental health counselor will improve student outcomes such as connectedness and safety	\$56,172.00	Yes
4.2	Maintain 0.40 FTE K-8 School Head Teacher	The head teacher engages with families and teachers regarding behavioral interventions, strategies, and attendance	\$45,177.00	Yes

Action #	Title	Description	Total Funds	Contributing

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

## 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
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# 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
\$871,783	\$74,937

## 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
15.441%	0.000%	\$0.00	15.441%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.2	<p><b>Action:</b> Maintain small community one-room schoolhouses</p> <p><b>Need:</b> School connectedness in our small communities</p> <p><b>Scope:</b></p>	According to the LCAP survey sent out to parents, students, and teachers, our school community values our small schoolhouses	Student, Teacher and Parent school connectedness and safety survey

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
	Schoolwide		
2.3	<p><b>Action:</b> Maintain 0.6 FTE of a K-8 Response to Intervention Teacher</p> <p><b>Need:</b> Low scores on the SBAC for socioeconomically disadvantaged students</p> <p><b>Scope:</b> Schoolwide</p>	The Response to Intervention teacher works with socioeconomically disadvantaged students to provide targeted academic support in a small group or 1:1 setting in the areas identified through screenings. It is provided on a schoolwide basis to meet the needs of all socioeconomically disadvantaged students.	Socioeconomically disadvantaged pupil proficiency on the ELA and Math SBAC
2.4	<p><b>Action:</b> Maintain Instructional and Integrative Aides at Mendocino High School, Mendocino K-8 School, Comptche School, and Albion School</p> <p><b>Need:</b> Low scores on the SBAC for socioeconomically disadvantaged students</p> <p><b>Scope:</b> Schoolwide</p>	Instructional and integrative aides reduce the student to teacher ratio in the classroom which provides more opportunities for 1:1 and small group instruction. It is provided on a schoolwide basis to meet the needs of all unduplicated pupils.	Socioeconomically disadvantaged pupil proficiency on the ELA and Math SBAC
3.1	<p><b>Action:</b> 1.0 FTE K-8 Art Teacher. Maintain a 1.0 FTE K-8 Elective Teacher</p> <p><b>Need:</b> A broad course of study at the K-8 School</p> <p><b>Scope:</b></p>	The elective teacher provides additional programming that can be accessed by all students. It is provided on a schoolwide basis to meet the needs of all unduplicated pupils.	Broad course of study: Elective courses offered at Mendocino K-8 School

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
	Schoolwide		
3.3	<p><b>Action:</b> Maintain 3.2 FTE elective teachers at Mendocino High School to offer a broad course of study</p> <p><b>Need:</b> A broad course of study at Mendocino High School</p> <p><b>Scope:</b> Schoolwide</p>	The elective teachers provides Career and Technical educational opportunities as well as additional programming that can be accessed by all students. It is provided on a schoolwide basis to meet the needs of all unduplicated pupils. A high school student survey indicated that CTE classes were the favorite classes for a majority of students.	Broad course of study: Elective courses offered at Mendocino High School
4.1	<p><b>Action:</b> Maintain Counseling Services (0.50 FTE)</p> <p><b>Need:</b> Increase school connectedness among students</p> <p><b>Scope:</b> Schoolwide</p>	Counseling services provide mental health services and connections to local community resources. It is provided on an schoolwide basis to meet the needs of all unduplicated pupils. Parent and staff surveys indicated a need for counseling services.	Student safety and school connectedness as measured by the California Healthy Kids Survey
4.2	<p><b>Action:</b> Maintain 0.40 FTE K-8 School Head Teacher</p> <p><b>Need:</b> Reduce chronic absenteeism and suspensions</p> <p><b>Scope:</b> Schoolwide</p>	More administrative support will lead to a reduced suspension rate, lower chronic absenteeism, and more professional and staff development.	Reduced suspension and chronic absenteeism rate



## 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
1.1	<p><b>Action:</b> Maintain a 0.50 FTE Social Worker</p> <p><b>Need:</b> family and school support, connection with community resources, translation services, counseling</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	The social worker provides the needed support as identified. There are EL students across the district	English Language proficiency and access to Family Resource Center
1.2	<p><b>Action:</b> Maintain a 0.40 FTE RTI teacher at the K-8 School</p> <p><b>Need:</b> Low scores on the SBAC test</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	The Response to Intervention teacher works with English learners to provide targeted academic support in a small group or 1:1 setting in the areas identified through screenings. It is provided on a schoolwide basis to meet the needs of all English learners.	Proficiency on the ELA and Math SBAC tests
2.1	<p><b>Action:</b> Maintain a 0.5 FTE Social Worker</p> <p><b>Need:</b> family and school support, connection with community resources, counseling</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	The social worker provides the needed support as identified. There are socioeconomically disadvantaged students across the district	Proficiency on SBAC, access to Family Resource Center, lower chronic absenteeism rates

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.

**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 projected additional concentration grant add-on determined by the Local Control Funding Formula (LCFF) Calculator is \$74,937. In 2022-23, our Unduplicated Pupil Count (UPC) was below the 55%, high concentration threshold. In 2023-24, our UPC is at 61.53%, and is projected to be 67.29% in 2024-25. The calculated concentration add-on will provide targeted, one-on-one academic intervention.

MUSD is a community funded district, meaning that a majority of our revenue is generated through property taxes, assessed on properties within our district boundaries, and not from student enrollment or Average Daily Attendance (ADA). We receive only "basic aid" funding from the state, which has not changed since the 2013-14 school year. Any change to our funding is due to changes in property tax receipts, and not to additional funding from the state.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:12.0	1:18.8
Staff-to-student ratio of certificated staff providing direct services to students	1:12.0	1:12.3

# 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	\$5,645,745	871,783	15.441%	0.000%	15.441%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$973,197.00	\$189,955.00	\$305,188.00	\$265,854.00	\$1,734,194.00	\$1,734,194.00	\$0.00

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	Maintain a 0.50 FTE Social Worker	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	2024-2027	\$50,232.00	\$0.00				\$50,232.00	\$50,232.00	
1	1.2	Maintain a 0.40 FTE RTI teacher at the K-8 School	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Mendocino K-8 School TK-8	2024-2027	\$46,032.00	\$0.00	\$46,032.00				\$46,032.00	
2	2.1	Maintain a 0.5 FTE Social Worker	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	2024-2027	\$50,232.00	\$0.00				\$50,232.00	\$50,232.00	
2	2.2	Maintain small community one-room schoolhouses	Low Income	Yes	School wide	Low Income	Specific Schools: Albion and Comptche	2024-2027	\$201,233.00	\$0.00	\$149,378.00			\$51,855.00	\$201,233.00	
2	2.3	Maintain 0.6 FTE of a K-8 Response to Intervention Teacher	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Mendocino K-8 Albion School Comptche School	2024-2027	\$69,048.00	\$0.00	\$69,048.00				\$69,048.00	

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
2	2.4	Maintain Instructional and Integrative Aides at Mendocino High School, Mendocino K-8 School, Comptche School, and Albion School	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Mendocino High School Mendocino K-8 School	2024-2027	\$294,394.00	\$0.00	\$187,474.00			\$106,920.00	\$294,394.00	
3	3.1	1.0 FTE K-8 Art Teacher. Maintain a 1.0 FTE K-8 Elective Teacher	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Mendocino K-8 K-8	2024-2027	\$248,729.00	\$0.00	\$202,843.00	\$45,886.00			\$248,729.00	
3	3.2	Maintain a 0.6 FTE Guidance Counselor	All	No			Specific Schools: Mendocino High School	2024-2027	\$67,293.00	\$0.00		\$60,678.00		\$6,615.00	\$67,293.00	
3	3.3	Maintain 3.2 FTE elective teachers at Mendocino High School to offer a broad course of study	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Mendocino High School	2024-2027	\$279,647.00	\$0.00	\$217,073.00	\$62,574.00			\$279,647.00	
3	3.4	Maintain a 0.2 FTE Freshman Seminar Teacher	All	No			Specific Schools: Mendocino High School	2024-2027	\$20,817.00	\$0.00		\$20,817.00			\$20,817.00	
3	3.5	Maintain Instructional and Integrative Aides at Mendocino High School, Mendocino K-8 School, Comptche School, and Albion School	All	No			Specific Schools: Mendocino K-8 School Mendocino High School	2024-2027	\$305,188.00	\$0.00			\$305,188.00		\$305,188.00	
4	4.1	Maintain Counseling Services (0.50 FTE)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Mendocino High School, Albion School	2024-2027	\$56,172.00	\$0.00	\$56,172.00				\$56,172.00	
4	4.2	Maintain 0.40 FTE K-8 School Head Teacher	English Learners Foster Youth	Yes	School wide	English Learners Foster Youth	Specific Schools: Mendocino	2024-2027	\$45,177.00	\$0.00	\$45,177.00				\$45,177.00	

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
			Low Income			Low Income	o K8									

# 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
\$5,645,745	871,783	15.441%	0.000%	15.441%	\$973,197.00	0.000%	17.238 %	<b>Total:</b>	\$973,197.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$46,032.00
								<b>Schoolwide Total:</b>	\$927,165.00

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	Maintain a 0.50 FTE Social Worker	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
1	1.2	Maintain a 0.40 FTE RTI teacher at the K-8 School	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Mendocino K-8 School TK-8	\$46,032.00	
2	2.1	Maintain a 0.5 FTE Social Worker	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
2	2.2	Maintain small community one-room schoolhouses	Yes	Schoolwide	Low Income	Specific Schools: Albion and Comptche	\$149,378.00	
2	2.3	Maintain 0.6 FTE of a K-8 Response to Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mendocino K-8 Albion School Comptche School	\$69,048.00	
2	2.4	Maintain Instructional and Integrative Aides at	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Mendocino High	\$187,474.00	

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 (%)
		Mendocino High School, Mendocino K-8 School, Comptche School, and Albion School			Low Income	School Mendocino K-8 School		
3	3.1	1.0 FTE K-8 Art Teacher. Maintain a 1.0 FTE K-8 Elective Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mendocino K-8 K-8	\$202,843.00	
3	3.3	Maintain 3.2 FTE elective teachers at Mendocino High School to offer a broad course of study	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mendocino High School	\$217,073.00	
4	4.1	Maintain Counseling Services (0.50 FTE)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mendocino High School, Albion School	\$56,172.00	
4	4.2	Maintain 0.40 FTE K-8 School Head Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mendocino K8	\$45,177.00	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$929,569.00	\$919,135.00

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	Hire a dedicated EL teacher and ELPAC Coordinator	Yes	\$127,008.00	\$135,189
1	1.2	Maintain a 0.40 FTE RTI teacher at the K-8 School	Yes	\$44,213.00	\$46,835
2	2.1	Maintain a 1.0 FTE Social Worker	Yes	\$92,574.00	\$96,174
2	2.2	Hire a 3.5 hr/day Social Work Aide	Yes	\$0.00	\$0.00
2	2.3	Intentionally left blank in original 2023-24 plan.			
2	2.4	Maintain 0.6 FTE of a K-8 Response to Intervention Teacher	Yes	\$66,319.00	\$70,252
2	2.5	Hire additional Instructional Aides at Mendocino High School, Sunrise High School, and Mendocino K-8 School	Yes	\$126,684.00	\$176,763
2	2.6	Maintain Counseling Services (0.10 FTE)	Yes	\$10,787.00	\$11,552
2	2.7	Hire additional counseling services (0.3 FTE)	Yes	\$7,924.00	\$8,505
3	3.1	Hire a K-8 Elective Teacher	Yes	\$87,577.00	\$78,382
3	3.2	Intentionally left blank in original 2023-24 plan.			



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	3.3	Maintain 3.2 FTE elective teachers at Mendocino High School to offer a broad course of study	Yes	\$264,427.00	\$193,339
3	3.4	Maintain a 0.2 FTE Freshman Seminar Teacher	Yes	\$19,790.00	\$19,892
3	3.5	Hire additional Instructional Aides at Mendocino High School, Sunrise High School, and Mendocino K-8 School	No	\$12,997.00	\$12,435
4	4.1	Maintain Counseling Services (0.40 FTE)	No	\$43,148.00	\$43,696
4	4.2	Hire additional counseling services (0.3 FTE)	Yes	\$26,121.00	\$26,121
4	4.3	Contract with the Mendocino County Youth Project for 1 day/week	No		

# 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)
\$703,302	\$589,207.00	\$703,355.00	(\$114,148.00)	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	1.1	Hire a dedicated EL teacher and ELPAC Coordinator	Yes	\$127,008.00	\$135,189		
1	1.2	Maintain a 0.40 FTE RTI teacher at the K-8 School	Yes	\$44,213.00	\$46,835		
2	2.1	Maintain a 1.0 FTE Social Worker	Yes	\$92,574.00	\$0.00		
2	2.2	Hire a 3.5 hr/day Social Work Aide	Yes	\$0.00	\$0.00		
2	2.4	Maintain 0.6 FTE of a K-8 Response to Intervention Teacher	Yes	\$66,319.00	\$70,252		
2	2.5	Hire additional Instructional Aides at Mendocino High School, Sunrise High School, and Mendocino K-8 School	Yes	\$126,684.00	\$176,763		
2	2.6	Maintain Counseling Services (0.10 FTE)	Yes	\$10,787.00	\$11,552		
2	2.7	Hire additional counseling services (0.3 FTE)	Yes	\$7,924.00	\$8,505		
3	3.1	Hire a K-8 Elective Teacher	Yes	\$87,577.00	\$34,751		
3	3.3	Maintain 3.2 FTE elective teachers at Mendocino High School to offer a broad course of study	Yes	\$0.00	\$173,495		
3	3.4	Maintain a 0.2 FTE Freshman Seminar Teacher	Yes	\$0.00	\$19,892		

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)
4	4.2	Hire additional counseling services (0.3 FTE)	Yes	\$26,121.00	\$26,121		

# 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)
\$5,832,457	\$703,302	0	12.058%	\$703,355.00	0.000%	12.059%	\$0.00	0.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

### **Comprehensive Support and Improvement**

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

#### *Schools Identified*

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

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

#### *Support for Identified Schools*

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

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

#### *Monitoring and Evaluating Effectiveness*

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

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

## **Engaging Educational Partners**

### **Purpose**

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

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

### **Requirements**



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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

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

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

**Description**

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

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

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

**Description**

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

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

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

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

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

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



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

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

### Year 1 Outcome

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

### Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

**Actions:**

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

## Total Funds

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

## Contributing

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

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

## Required Actions

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

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

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

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

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

**Total Projected LCFF Supplemental and/or Concentration Grants**

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

**Projected Additional 15 percent LCFF Concentration Grant**

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

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

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

**LCFF Carryover — Percentage**

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

### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

### Identified Need(s)

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

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

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

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

### **Limited Actions**

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

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

Complete the table as follows:

### **Identified Need(s)**

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

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



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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

### **Contributing Actions Annual Update Table**

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

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

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

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

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

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

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

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

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

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

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

### **LCFF Carryover Table**

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.  
  
The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education  
November 2023