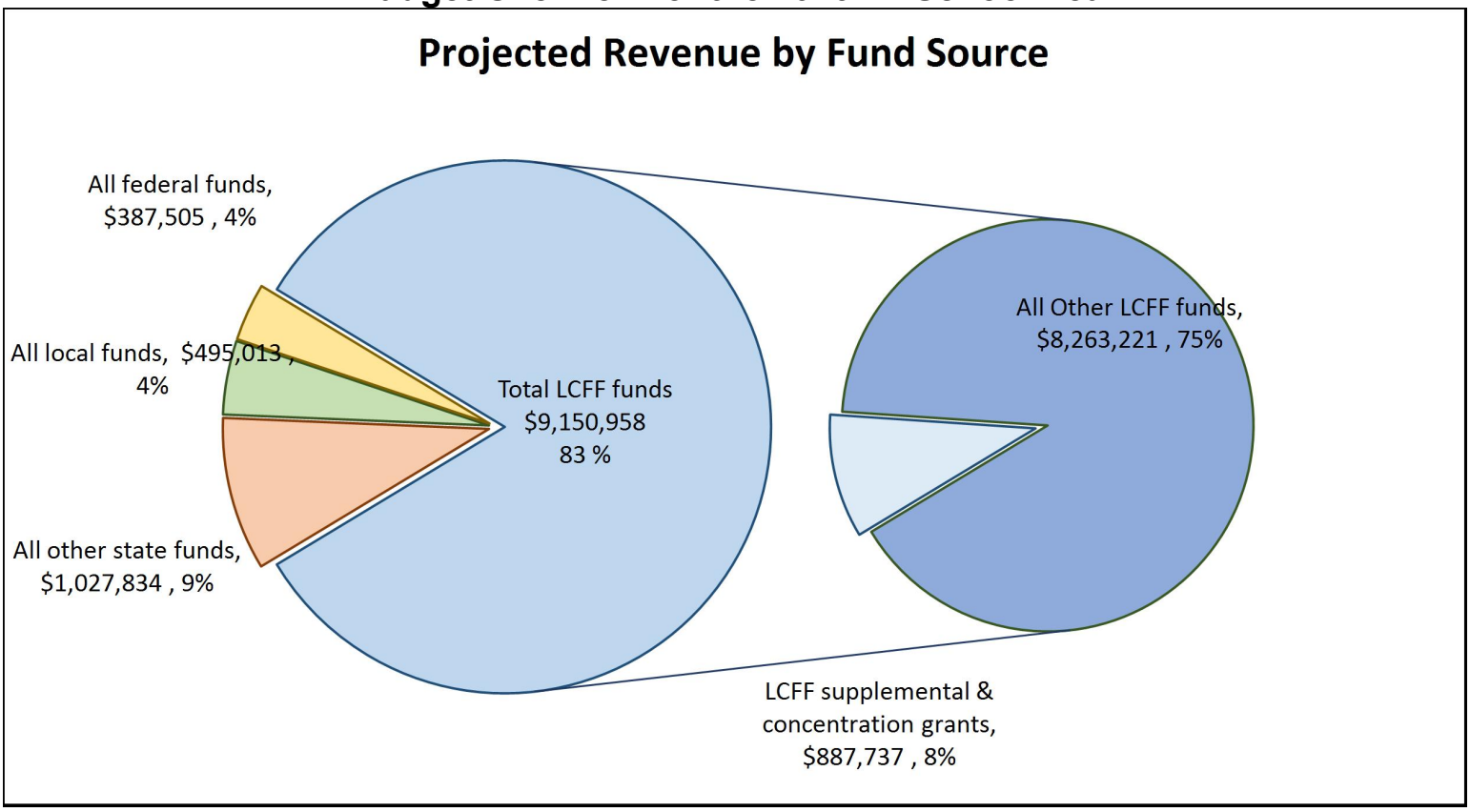
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mendocino Unified School District
CDS Code: 23655810000000
School Year: 2026-27
LEA contact information:
Jason J. Morse
Superintendent
jmorse@mcn.org
(707) 937-5868

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 2026-27 School Year

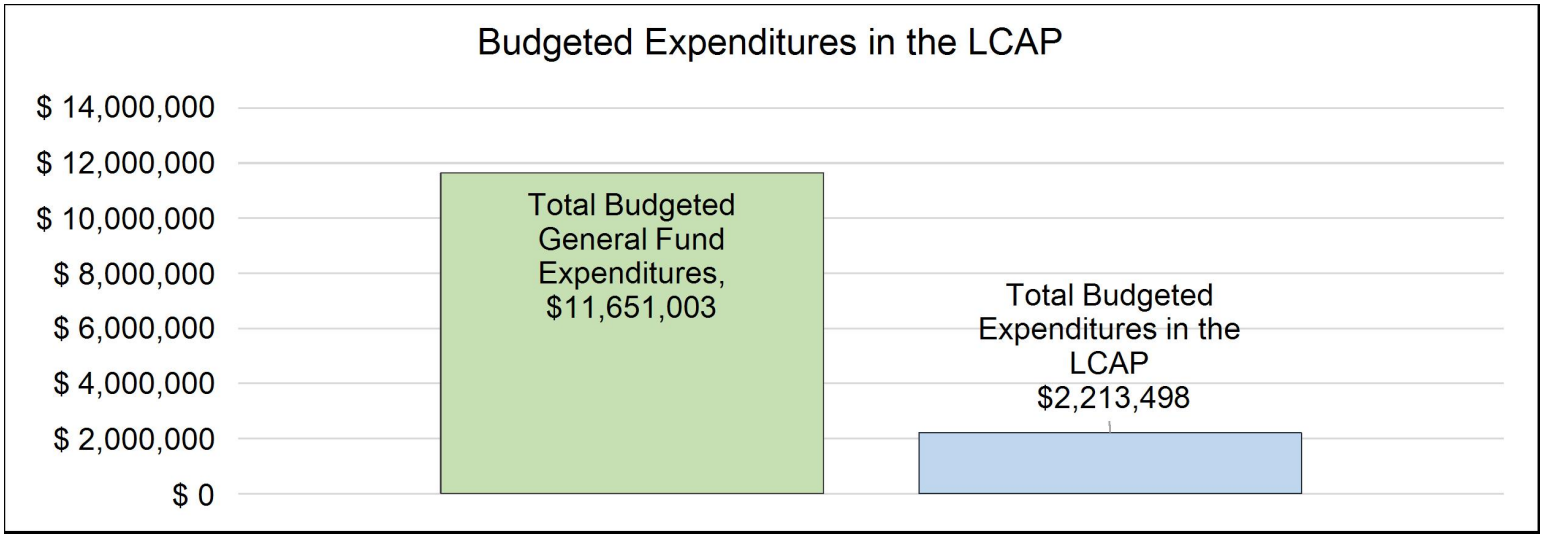


This chart shows the total general purpose revenue Mendocino Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mendocino Unified School District is $11,061,310, of which $9,150,958 is Local Control Funding Formula (LCFF), $1,027,834 is other state funds, $495,013 is local funds, and $387,505 is federal funds. Of the $9,150,958 in LCFF Funds, $887,737 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 2026-27. 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 $11,651,003 for the 2026-27 school year. Of that amount, $2,213,498 is tied to actions/services in the LCAP and $9,437,505 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

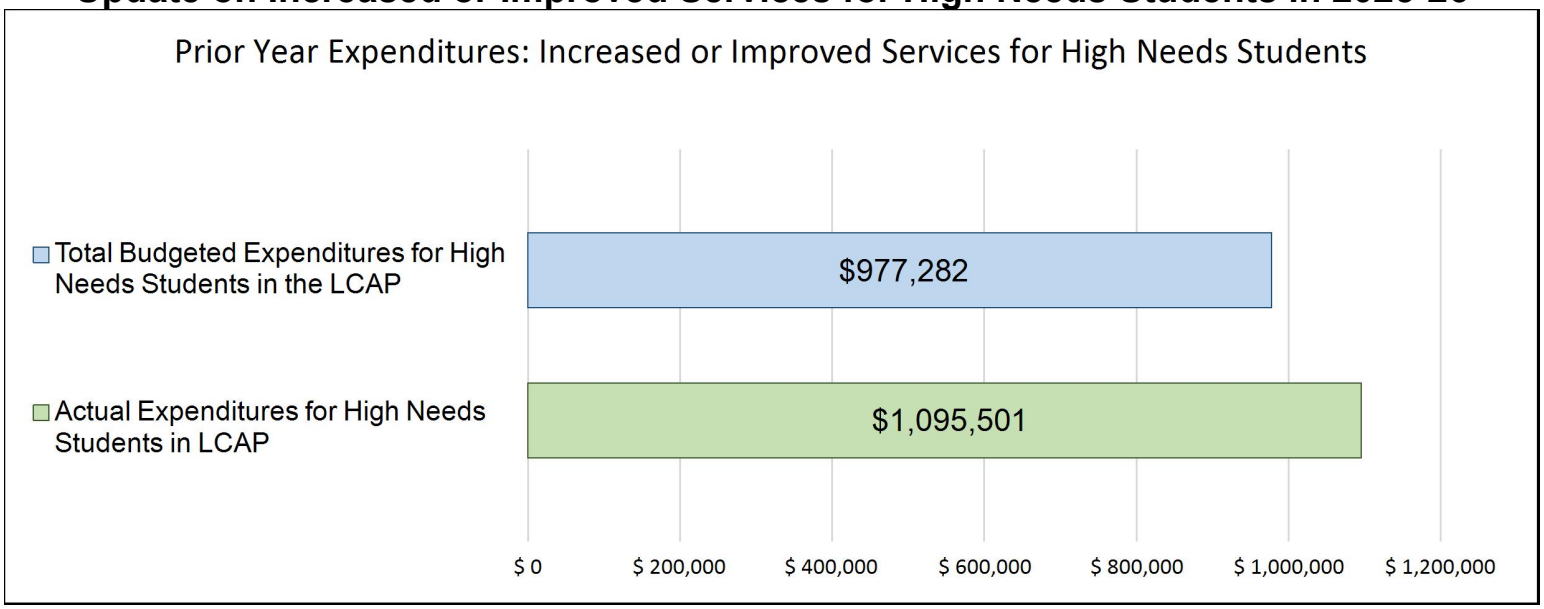
General Fund Budgeted Expenditures not included in the LCAP represent all other costs necessary to operate a school district. These include the salaries and benefits of teachers, paraprofessionals, administrators, transportation and maintenance personnel, business office staff and technology support,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

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Mendocino Unified School District is projecting it will receive $887,737 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 $1,316,228 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 2025-26



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 2025-26, Mendocino Unified School District's LCAP budgeted $977,282 for planned actions to increase or improve services for high needs students. Mendocino Unified School District actually spent $1,095,501 for actions to increase or improve services for high needs students in 2025-26.

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	jmorse@mcn.org (707) 937-5868

Plan Summary [2026-27]

General Information

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

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 100 employees and 6 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 420 students. Of the 420 students, 66% are classified as low income, 6% are homeless, 4% are English Learners, and 0% are Foster Youth. 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."

Our district does not have any schools identified for the Equity Multiplier. The LCAP serves as the district's strategic plan.

Reflections: Annual Performance

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

LEARNING RECOVERY EMERGENCY BLOCK GRANT (LREBG)
Our District has unexpended LREBG funds for the 2026-27 school year. Our LREBG funded action is found in Goal 3, Action 2: Behavioral, Mental Health and Wellness Support

3.2 Behavioral, Mental Health and Wellness Support
This action is an LREBG action and utilizes LREBG Funds. Counseling is an evidence-based practice to support academic learning recovery and student social and emotional well-being. This action is listed under category (C) for allowable uses: " Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs. This includes evidence-based resources for reducing chronic absenteeism." The metrics being used to monitor the impact of the action includes: Chronic Absenteeism and the ELA/Math Academic Indicators on the CA Dashboard.

2025 CA DASHBOARD
SUCCESSES based on 2025 CA Dashboard and Local Data
State indicators where the LEA/School received "green" or "blue" performance level on the 2025 Dashboard for "all students"

- English Language Arts (District, Mendocino High School)
- Mathematics (District)
- Science (District, Mendocino K-8, Mendocino High)
- Graduation Rate (Mendocino High)
- College and Career (District, Mendocino High)

Student groups within the School/LEA that received "green" or "blue" performance level on one or more state indicators on the 2025 Dashboard:

- Socioeconomically Disadvantaged: ELA (District), Science (District, Mendocino K-8), Graduation Rate (District, Mendocino High), College and Career (District)
- White: ELA (District, Mendocino K-8), Mathematics (District, Mendocino K-8), Science (District, Mendocino K-8), College and Career (District)

The following local indicators were at the "standard met" level.
-Basic Services
-Implementation the Academic Standards
-Parent and Family Engagement
-Local Climate Survey
-Access to Broad Course of Study

CHALLENGES based on 2025 CA Dashboard and Local Data:
Overall indicators where the School/LEA received the lowest performance level ('red") on the 2025 Dashboard for “all students”

- None

Student groups within the School/LEA that received the lowest performance level ('red") on one or more state indicators on the 2025 Dashboard:

- Homeless: Mathematics (District)

ADDRESSING THE NEED

Our district is addressing the identified needs of student groups, and/or schools within the LCAP based on this data in the following LCAP actions:

- 3.1 Academic Support to improve Math scores for Homeless Students

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REQUIRED ACTIONS

The State of California requires the following actions to be included in a district LCAP:

- Students with Disabilities Required Action is found under action 3.3 Special Education Services
- English Learners Required Action is found under action 3.1 Academic Support (Long-Term English Learners Required Action is N/A)
- Technical Assistant Required Actions: N/A for our district
- Equity Multiplier: N/A for our district
- LREBG Action: 3.2 Behavioral, Mental Health and Wellness Support
- 2023 CA Dashboard Required Actions are found under: 1.1 Safety, Connectedness, and Engagement (to improve Chronic Absenteeism) and 3.3 Special Education Services, 3.1 Academic Support to improve ELA/Math scores for Students with Disabilities and improve ELA scores for all students at Mendocino High School.
- 2024 CA Dashboard Required Actions are found under: 3.3 Special Education Services and 3.1 Academic Support to improve ELA scores for Students with Disabilities
- 2025 CA Dashboard Required Actions are found under: 3.1 Academic Support to improve Math scores for Homeless Students

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REFLECTIONS

The "red" performance levels from the 2023 and 2024 CA Dashboard have all improved.

The section below is based on the 2023 CA Dashboard and remains unchanged during the three-year LCAP cycle:

2023 CA DASHBOARD

CHALLENGES based on 2023 CA Dashboard and Local Data:

Overall indicators where the School/LEA received the lowest performance level ('red") on the 2023 Dashboard for “all students”

- Chronic Absenteeism (District, Mendocino K-8)
- English Language Arts (Mendocino High School)

Student groups within the School/LEA that received the lowest performance level ('red") on one or more state indicators on the 2023 Dashboard:

- Chronic Absenteeism: Socioeconomically Disadvantaged, Hispanic, White (District, Mendocino K-8)
- English Language Arts: Students with Disabilities

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	Types of Engagement: Staff meetings to discuss priorities, Request for feedback e-mail, Process for Engagement: Priorities were discussed throughout meeting. Notes were taken for each meeting. In addition, an email was sent to everyone to review the newly re-organized LCAP and requested any additional feedback. Influence: Interest in reorganizing and simplifying the LCAP document was well received
Parents/ Parent Advisory Committee (PAC)	Types of Engagement: Parent Meetings, Request for feedback e-mail Process for Engagement: Meetings were held to discuss the re-organized LCAP. As a small school district our LCAP serves as our school plan. Superintendent presented the LCAP to the Parent Advisory Committee. In May 2026, the superintendent responded, in writing, to comments received from the Parent Advisory Committee Influence: Parents and families were appreciative of the simplified version of the LCAP. Supporting students is a priority for parents, we plan to implement and monitor progress for Action 3.1 Academic Support to ensure support for students.
Students	Types of Engagement: Survey Process for Engagement: Survey

Educational Partner(s)	Process for Engagement
	Influence: Overall students are happy with their small school community.
SELPA	Types of Engagement: Email was sent Process for Engagement: The superintendent consulted with its special education local plan area administrator to determine that specific actions for individuals with exceptional needs (Students with Disabilities) are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs (Students with Disabilities). Influence: No changes were requested.
District English Learner Advisory Councils	N/A The governing board of a school district shall establish an English learner parent advisory committee if the enrollment of the school district includes at least 15 percent English learners and the school district enrolls at least 50 pupils who are English learners. 52063
Community (Public Notification)	Types of Engagement: Public Notification Process for Engagement: The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed). Summary of Impact: No revisions requested
Governing Board/Community (Public Hearing)	Types of Engagement: Public Hearing June 4, 2026 Process for Engagement: The governing board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. (The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual

Educational Partner(s)	Process for Engagement
	update to the local control and accountability plan was available for public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption) Summary of Impact: No revisions requested
Governing Board (Adoption: Public Meeting)	Types of Engagement: Board Meeting June 9, 2026 Process for Engagement: The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget. Summary of Impact: No revisions requested

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

LCAP engagement supported 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. During the 2025-2026 LCAP cycle (for the 2026-2027 LCAP) significant work was done to update and revise the LCAP based on educational partner feedback. Re-organization changes were made to the 2026-2027 LCAP in order to simplify the LCAP document for educational partners. This plan is now designed to serve not only as a compliance document, but as our main roadmap for improving programs, services, and student outcomes (our strategic plan). Each of these changes are described in detail in the goal analysis section of the goals. The structure of each metric was completely redesigned to improve clarity, alignment, and ease of monitoring while minimizing redundant narrative. All required LCAP metrics continue to be monitored.

Our LCAP now includes three main goals that guide school improvement efforts. Each goal includes actions with clear titles and descriptions that explain how the actions support student success. Progress is measured using specific metrics and reviewed in the Goal Analysis section of the plan.

Goal 1: Culture, Climate and Community

- Safety, Connectedness, and Engagement
- Physical Environment
- Family Engagement
- Community Engagement

Goal 2: Achievement

- Implementation of State Standards
- College and Career Readiness

Goal 3: Support
- Academic Support
- Behavioral, Mental Health and Wellness Support
- Special Education Services

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Culture, Climate and Community Provide safe, secure and welcoming school environments	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
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.

The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). Priority areas for this goal area are marked above. The goal was developed based on educational partner input and ensuring all state priorities are met. All of our educational partners want a positive school culture that is welcoming, safe, and well maintained. The actions and metrics grouped together demonstrate all the components necessary for developing a positive, safe school culture and climate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	LOCAL CLIMATE SURVEY (Local Indicator) See local Indicator for detailed version.	2022-2023 "Standard Met"	2023-2024 "Standard Met"	2024-2025 "Standard Met"	"Standard Met"	Maintained "Standard Met"
1.2	SAFE AT SCHOOL % positive rate on Survey Questions Students: ” Do you feel safe at school?" (Most or	2023-2024 Baseline established in Year 1	2024-2025 Students (CHKS): 5th: 90% 7th: 79% 9th: 91%	2025-2026 Students: 5th: 80% 7th: 96% 9th: 94%	2% increase or 90%+	Year 1 to Year 2 Students: 5th: 10% decrease 7th: 17% increase 9th: 3% increase 11th: 2% increase

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	all OR agree or strongly agree) Parents: “My child feels safe at school"		11th: 81% Parents: 89%	11th: 83% Parents: 85%		 Parents: 4% decrease
1.3	SCHOOL CONNECTEDNESS % positive rate on Survey Questions Students: ”Do you feel like you are a part of the school? Parents: "My child feels that there is an adult at the school who cares about them"	2023-2024 Baseline established in Year 1	2024-2025 Students (CHKS): 5th: 63% 7th: 64% 9th: 73% 11th: 80% Parents: 100%	2025-2026 Students: 5th: 100% 7th: 97% 9th: 72% 11th: 67% Parents: 100%	2% increase or 90%+	Year 1 to Year 2 Students: 5th: 37% increase 7th: 33% increase 9th: 1% decrease 11th: 13% decrease Parents: Maintained 100%
1.4	SUSPENSION RATE (CA Dashboard)	2022-2023 3.7%	2023-2024 1.1%	2024-2025 2.5%	3% or less	Decreased 1.2%
1.5	EXPULSION RATE (Dataquest)	2022-2023 0%	2023-2024 0%	2024-2025 0%	1% or less	Maintained 0%
1.6	CHRONIC ABSENTEEISM RATE (CA Dashboard)	2022-2023 51%	2023-2024 33%	2024-2025 28%	Decrease by 3% each year	Decreased 23%
1.7	ATTENDANCE RATE (Local Data)	2022-2023 89%	2023-2024 91%	2024-2025 92%	93%+	Increased 3%
1.8	HS DROPOUT RATE (Dataquest)	2022-2023 2% 1 Student	2023-2024 2% 1 Student	2024-2025 4% 2 Students	5% or less	Increased 2%
1.9	MS DROPOUT RATE (Local Data)	2022-2023 0%	2023-2024 0%	2024-2025 0%	1% or less	Maintained 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	FACILITIES (Local Indicator-FIT Report) # of Instances Where Facilities Do Not Meet The "Good Repair" Standard	2022-2023 0	2023-2024 0	2024-2025 0	5 or less	Maintained 0
1.11	FACILITIES (FIT Report) % schools meet the overall "good" or "exemplary" rating	2022-2023 100%	2023-2024 100%	2024-2025 100%	100%	Maintained 100%
1.12	PARENT ENGAGEMENT (Local Indicator) See local Indicator for detailed version.	2022-2023 "Standard Met"	2023-2024 "Standard Met"	2024-2025 "Standard Met"	"Standard Met"	Maintained "Standard Met"
1.13	PARENT INPUT (Efforts to seek parent input in decision making) # parents/guardians responded to Survey	2023-2024 60 responses	2024-2025 46 responses	2025-2026 26 responses	60+ responses	Decreased 34
1.14	PARENT PARTICIPATION-UNDUPLICATED / EXCEPTIONAL NEEDS (Local Indicator-Parent and Family Engagement) Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and	2022-2023 "Full Implementation"	2023-2024 "Full Implementation"	2024-2025 "Full Implementation"	Full Implementation or Full and Sustainable	Maintained "Full Implementation"

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	implementing strategies to reach and seek input from any underrepresented groups in the school community.					
1.15	PARENT ENGAGEMENT (Survey) I feel welcomed and valued when visiting the school	2023-2024 83%	2024-2025 85%	2025-2026 81%	85% or higher	Decreased 2%

Goal Analysis [2025-26]

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.

All of the actions were carried out as planned.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- Previous Action 3.1 1.0 FTE K-8 Art Teacher. Maintain a 1.0 FTE K-8 Elective Teacher: Actual expenditures were 22.4% higher than planned, as we added a 0.40 FTE elective teacher.

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

NEW Action 1.1 Safety, Connectedness, and Engagement
(PREVIOUS: Action 3.1 1.0 FTE K-8 Art Teacher. Maintain a 1.0 FTE K-8 Elective Teacher)
Strong systems that promote safety and connectedness create supportive learning environments where students feel secure, valued, and engaged. With consistent attention to physical safety, social-emotional well-being, and positive relationships, attendance, behavior, and

academic outcomes improve—fostering a culture of trust, belonging, and readiness to learn. These actions group together demonstrated strong effectiveness based on the following metrics:

- Local Climate Survey (Metric 1.1) maintained "Standard Met" status
- Safe at school survey (Metric 1.2) 7th-11th grade increased
- School connectedness survey (Metric 1.3) 7th grade increased, families maintained 100%
- Suspension rate (Metric 1.4) decreased
- Expulsion rate (Metric 1.5) maintained 0%
- Chronic Absenteeism (Metric 1.6) decreased
- MS/HS school dropout rate (Metric 1.8 and 1.9) maintained 0%

Data demonstrating continued need and areas of extra attention include:

- Safe at school survey (Metric 1.2) 5th grade decreased
- School connectedness survey (Metric 1.3) 5th, 9th, 11th decreased

NEW Action 1.2 Physical Environment
Well-maintained, safe, and appropriately equipped school facilities support effective teaching and learning by creating environments that are conducive to focus, engagement, and collaboration. Quality facilities enhance student well-being, support instructional delivery, and contribute to improved attendance, academic outcomes, and overall school climate. This action demonstrated strong effectiveness based on the following metrics:

- # of Instances Where Facilities Do Not Meet The "Good Repair" Standard (Metric 1.10) maintained 0
- % schools meet the overall "good" or "exemplary" rating (Metric 1.11) maintained 100%

NEW Action 1.3 Family Engagement / 1.4 Community Engagement
Family/Community engagement strengthens student success by building strong partnerships between schools and families/community. When families/community are informed, involved, and supported, student attendance, engagement, and academic outcomes improve, creating a shared responsibility for learning and well-being. Community outreach and support build strong, resilient communities. They provide additional resources and assistance, in addition to opportunities for students. By working together, communities can address local challenges more effectively and create a supportive environment where everyone can thrive.These actions group together demonstrated strong effectiveness based on the following metrics:

- Parent Engagement local indicator (Metric 1.12) maintained "Standard Met" status
- Parent participation-unduplicated (Metric 1.14) maintained "Full Implementation"

Data demonstrating continued need and areas of extra attention include:

- Efforts to seek parent input in decision making (Metric 1.13) Number of responses decreased
- Parent Engagement Local Survey "I feel welcomed and valued when visiting the school" Decreased

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.

Significant re-organization changes were made to the 2026-2027 LCAP in order to simplify the LCAP document for educational partners. This plan is now designed to serve not only as a compliance document, but as our main roadmap for improving programs, services, and student

outcomes (our strategic plan).

Changes to PLANNED GOAL
- Previous goal 4 "Improve school climate and student family engagement" was modified to become the new goal 1 as "Provide safe, secure and welcoming school environments." Family engagement was included as an action (1.3).

Changes to ACTIONS
NEW Action 1.1 Safety, Connectedness, and Engagement
- Includes Previous Action 3.1 1.0 FTE K-8 Art Teacher. Maintain a 1.0 FTE K-8 Elective Teacher

NEW Action 1.2 Physical Environment
- This new action was added to establish the structures and supports required for effective implementation and ongoing monitoring of the FIT Report metrics.

NEW Action 1.3 Family Engagement
- This new action was added to establish the structures and supports required for effective implementation and ongoing monitoring of the Parent Engagement metrics. In addition, the previous goal 4 mentioned family engagement.

NEW Action 1.4 Community Engagement
- This new action was added in recognition that, as a small school, strong community partnerships are essential to our success.

Changes to METRICS/ TARGET OUTCOMES
The structure of each metric was completely redesigned to improve clarity, alignment, and ease of monitoring while minimizing redundant narrative. All required LCAP metrics continue to be monitored.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Safety, Connectedness, and Engagement	Develop, refine, and implement strategies that actively engage students in their school community, fostering a stronger sense of connection, belonging, and safety: • Enrichment Opportunities: Provide school-based enrichment opportunities such as Art, Music, Electives field trips, Athletics, Events/Assemblies, Student Council/Leadership, and (HS only:) Clubs and Personal Success Period (PSP)	$317,873.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Alternative Education Week: (HS Only) Provide weeklong enrichment opportunities for students to engage in learning experiences beyond the classroom, such as college tours, theater events, and outdoor activities. • Supervision: Provide yard duty and campus supervision. Utilize security systems and computer monitoring software to ensure students are physically and digitally safe. • School Safety Plan: Continue to provide safety training and drills (lock down, earthquake, fire, implement Suicide Prevention Plan). • Conflict Resolution: Utilize systems and processes to help decrease and resolve conflicts or inappropriate behaviors. • Chronic Absenteeism: Explore and implement evidence-based practices to improve the Chronic Absenteeism rate. (See Also Action 3.2 Behavioral, Mental Health and Wellness Support for items that support Connectedness and Safety)		
1.2	Physical Environment	Provide and maintain clean and safe school facilities that support student engagement and positive school culture • Maintenance: Provide general maintenance repairs, supplies and services. • Bond Work: Finalize remaining bond work	$149,089.00	No
1.3	Family Engagement	Ensure families and school staff work together to support and improve students' learning, development, and health. Promote parental participation in programs for low income, English learners, foster youth pupils, and students with special needs: • Communication: Ensure effective communication to families. Utilize ParentSquare to regularly communicate with families about school community items, utilize the district website to communicate legally required items, and utilize Aeries portal to communicate grades. • Family Events: Continue to provide events that inform families and build a sense of community: Coffee/Tea with Principals, Open House, Back to School Night, Awards Ceremony, Family Informational Nights.	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Support Organizations: Partner with parent and community organizations to enhance the educational outcomes for students and families (PTO, Mendocino Unified School Enrichment, Booster Clubs, etc). • Promote parental participation and volunteerism in programs for all students. • Resources: Serve as the “Hub of the Community.” Assist families in accessing basic needs when necessary (food bank, washer and dryer, parent resource center, and parenting classes). Provide translation services.		
1.4	Community Engagement	Actively tap the expertise of the community to serve as true partners in supporting and educating students. • Relationships/Partners: Build strong relationships with the community and volunteers: Collaborate with neighboring school districts/community college on student events and activities; Collaborate with community organizations, such as Rotary, to provide community service opportunities. • Leverage community resources to provide internships, shadowing, industry tours, and community service opportunities: Provide job shadowing opportunities with local businesses to high school students 1-2 times per year; Encourage students to complete criteria necessary for the State Seal of Civil Engagement; Collaborate with local agencies to provide internship and/or volunteer opportunities such as the Kelley House, Ford House, Rotary Club, Point Cabrillo Lighthouse, Mendocino Area Parks Association, State Parks, and local Volunteer Fire Departments	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Achievement All students will have access to high quality instruction by engaging in rigorous, relevant, and effective learning opportunities utilizing an articulated standards based curriculum to promote college, career, and life readiness.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). Priority areas for this goal area are marked above. The goal was developed based on educational partner input and ensuring all state priorities are met. All of our educational partners want a student to be successful academically. The actions and metrics grouped together demonstrate all the components necessary to help students learn and understand the academic standards and frameworks and provide support when needed to help reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CLEAR CREDENTIAL (Local Indicator-Dataquest) % authorized by a clear or preliminary credential or authorized by a local assignment option (LAO)	2021-2022 86% (County: 70%)	2022-2023 79% (County: 70%)	2023-2024 81% (County: 66%) *Most recent data available on Dataquest	Maintain above county average	Decreased 5% Maintained above the county

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Comparison to county)					
2.2	INSTRUCTIONAL MATERIALS (Local Indicator-CA Dashboard) % of students **without** access to their own copies of standards-aligned instructional materials for use at school and at home	2022-2023 0%	2023-2024 0%	2024-2025 0%	0%	Maintained 0%
2.3	INSTRUCTIONAL MATERIALS # of Williams Complaints	2022-2023 0	2023-2024 0	2024-2025 0	0	Maintained 0
2.4	IMPLEMENTATION OF THE STANDARDS (Local Indicator-CA Dashboard)	2022-2023 "Standard Met"	2023-2024 "Standard Met"	2024-2025 "Standard Met"	"Standard Met"	Maintained "Standard Met"
2.5	COURSE OF STUDY % of students who have access to a broad course of study (see local indicator report for more details)	2022-2023 100%	2023-2024 100%	2024-2025 100%	100%	Maintained 100%
2.6	ENGLISH LEARNER ACCESS % with access to CA Standards, including ELD Standards	2023-2024 100%	2024-2025 100%	2025-2026 100%	100%	Maintained 100%
2.7	MATH ACADEMIC INDICATOR (CA Dashboard)	2022-2023 63 Below Decreased 10 points Orange	2023-2024 32 Below Improved 31 points Yellow	2024-2025 23 Below Improved 9 points Green	Improve by 3 points or more each year	Improved 40 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Distance from Standard Met (status), Change, Performance Color					
2.8	ELA ACADEMIC INDICATOR (CA Dashboard) Distance from Standard Met (status), Change, Performance Color	2022-2023 28 Below Improved 5 points Yellow	2023-2024 3 Above Improved 31 points Green	2024-2025 9 Above Improved 6 points Green	Improve by 3 points or more each year or maintain "Green" /"Blue" performance color	Improved 37 points Improved to "Green"
2.9	SCIENCE (CAST) % met or exceed (CAASPP) # of Science Points (CA Dashboard)	2022-2023 36% N/A	2023-2024 34% 52 points	2024-2025 52% 61 points	Improve by 2% or more each year Improve by 2 points or more each year	Improved by 16% Improved by 9 points
2.10	PHYSICAL FITNESS TEST (PFT) Participation Rate (Average of all 5 componets)	2022-2023 5th: 97% 7th: 97% 9th: 97%	2023-2024 5th: 97% 7th: 99% 9th: 99%	2024-2025 5th: 93% 7th: 100% 9th: 100%	Maintain 95%+	5th: Decreased 4% 7th: Increased 3% 9th: Increased 3%
2.11	COLLEGE AND CAREER INDICATOR (CA Dashboard) % "prepared" Performance Color	2022-2023 53% N/A	2023-2024 55% Yellow	2024-2025 71% Blue	Improve by 2% or more each year or maintain "Green"/ "Blue" performance color	Improved by 18% Improved to "Blue"
2.12	A-G (CA Dashboard-Additional Reports) % meeting a-g requirements	2022-2023 49%	2023-2024 36%	2024-2025 59%	Improve by 2% or more each year or maintain 60% or above.	Improved by 10%
2.13	CTE (CA Dashboard-Additional Reports) % who successfully completed CTE Pathway requirements	2022-2023 57%	2023-2024 61%	2024-2025 63%	Improve by 2% or more each year or maintain 60% or above.	Improved by 6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.14	CTE and A-G (CA Dashboard-Additional Reports) % of students who have completed a-g AND CTE Pathway requirements	2022-2023 35%	2023-2024 27%	2024-2025 41%	Improve by 2% or more each year or maintain 40% or above.	Improved by 6%
2.15	AP EXAMS (3 or higher) (Local Data) % of students who passed the AP Exam with a score of 3 or higher	2022-2023 63%	2023-2024 63%	2024-2025 85%	Improve 2% each year or maintain 70% or better	Improved by 22%
2.16	EAP (Early Assessment Program-CAASPP Grade 11) % Met or exceeded	2022-2023 ELA: 74% Math: 39%	2023-2024 ELA: 81% Math: 42%	2024-2025 ELA: 72% Math: 40%	Improve by 2% or more each year or maintain 70% or above.	ELA: Maintained 70%+ Math: Improved by 1%
2.17	GRADUATION RATE (CA Dashboard)	2022-2023 MUSD: 98% (Blue) MHS: 100% (Blue) (State Average: 86%)	2023-2024 MUSD: 98% (Blue) MHS: 100% (Blue) (State Average: 87%)	2024-2025 MUSD: 94% (Yellow) MHS: 98% (Blue) (State Average: 88%)	Maintain 95%+ or maintain Green/Blue performance color Maintain above state average	MUSD: Decreased 4% MHS: Maintained above 95% and at Blue performance level.

Goal Analysis [2025-26]

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.

All of the actions were carried out as planned.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- Previous Action 3.2 Maintain a 0.6 FTE Guidance Counselor: No material difference
- Previous Action 3.3 Maintain 3.2 FTE elective teachers at Mendocino High School to offer a broad course of study: No material difference
- Previous Action 3.4 Maintain a 0.2 FTE Freshman Seminar Teacher: No material difference

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:
NEW Action 2.1 Implementation of State Standards
Ensuring a broad course of study aligned to state standards and frameworks—supported by high-quality instructional materials and properly credentialed teachers—strengthens instructional coherence and equity across classrooms. Together, these elements ensure all students have consistent access to rigorous, well-designed learning experiences that promote engagement and academic achievement. This action demonstrated strong effectiveness based on the following metrics:

- Clear Credential (% authorized by a clear or preliminary credential or authorized by a local assignment option (LAO)) (Metric 2.1) Maintained above the county
- Instructional Materials (% of students without access to their own copies of standards-aligned instructional materials for use at school and at home and # of Williams Complaints) (Metric 2.2 and 2.3) Maintained 0%/0
- Implementation of the Standards (local indicator ratings) (Metric 2.4) Maintained "Standard Met"
- Course of Study (% of students who have access to a broad course of study) (Metric 2.5) Maintained 100%
- English Learner Access (% with access to CA Standards, including ELD Standards) (Metric 2.6) Maintained 100%
- ELA Academic Indicator (Distance from Standard Met (status), Change, Performance Color) (Metric 2.7) Improved significantly
- Math Academic Indicator (Distance from Standard Met (status), Change, Performance Color) (Metric 2.8) Improved significantly
- Science (CAST) (% met or exceed) (Metric 2.9) Improved significantly
- Physical Fitness Testing Participation Rate (Metric 2.10) Decreased to less than 95% for 5th grade, but maintained above 95% for 7th and 9th grade.

NEW: Action 2.2 College and Career Readiness
PREVIOUS: Action 3.2 Maintain a 0.6 FTE Guidance Counselor; Previous Action 3.3 Maintain 3.2 FTE elective teachers at Mendocino High School to offer a broad course of study; Previous Action 3.4 Maintain a 0.2 FTE Freshman Seminar Teacher
College and career preparedness activities equip students with the skills, knowledge, and confidence needed to succeed in their future academic and professional endeavors. These activities help students understand their interests and strengths, explore various career paths, and develop practical skills such as resume writing and interview techniques. By providing guidance and resources, schools can ensure that students are well-prepared to make informed decisions and transition smoothly into college or the workforce. These actions group together demonstrated strong effectiveness based on the following metrics:

- College and Career Indicator (Metric 2.11) Improved significantly and at the "Blue" performance level.
- A-G (Metric 2.12) Improved significantly
- CTE: students who successfully completed CTE Pathway requirements (Metric 2.13) Improved significantly
- CTE and A-G: the students who have completed a-g AND CTE Pathway requirements (Metric 2.14) Improved significantly
- AP Exams (Metric 2.15) Improved significantly

- EAP (Metric 2.16) Maintained above 70% in ELA, and improved by 1% in math
- Graduation Rate (Metric 2.17) MHS maintains at Blue level and above 95%

Data demonstrating continued need and areas of extra attention include:
- Graduation Rate (Metric 2.17) MUSD is below 95% (due to 2 dropouts and 1 CPP Completers), however, still above the state average of 88%.

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.

Significant re-organization changes were made to the 2026-2027 LCAP in order to simplify the LCAP document for educational partners. This plan is now designed to serve not only as a compliance document, but as our main roadmap for improving programs, services, and student outcomes (our strategic plan).

Changes to PLANNED GOAL
- Previous goal 3 "Improved student outcomes" was modified to become the new goal 2 as "All students will have access to high quality instruction by engaging in rigorous, relevant, and effective learning opportunities utilizing an articulated standards-based curriculum to promote college, career, and life readiness."

Changes to ACTIONS
NEW Action 2.1 Implementation of State Standards
- This new action was added to establish the structures and supports required for effective implementation and ongoing monitoring of metrics related to the local indicator "Implementation of the Standards"

NEW Action 2.2 College and Career Readiness
- This action combined the following previous actions: Previous Action 3.2 Maintain a 0.6 FTE Guidance Counselor; Previous Action 3.4 Maintain a 0.2 FTE Freshman Seminar Teacher

Changes to METRICS/ TARGET OUTCOMES
The structure of each metric was completely redesigned to improve clarity, alignment, and ease of monitoring while minimizing redundant narrative. All required LCAP metrics continue to be monitored.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Implementation of the Standards	Ensure implementation of the standards and frameworks. • Professional Learning: Provide either sustained or differentiated professional development on implementing evidence-based instructional strategies (such as observing other classrooms, EL teaching strategies, analyzing grading systems, etc). • Staff: Ensure appropriately credentialed staff to provide exceptional learning experiences that increase student achievement. • New Teacher Support: Provide support for new and intern teachers • Instructional Materials: Ensure that all students have sufficient access to standards-aligned instructional materials and supplies. Pilot new curriculum as determined by framework/standards cycle and as funds allow. • Technology: Integrate technology into the curriculum to ensure digital literacy, differentiated learning opportunities. • Assessments: Use data to guide continuous improvement and instructional decision-making. Employ universal screeners to identify students in need of intervention as well as those ready for advanced learning opportunities. • Course of Study: Ensure access to a broad course of study • UPK: Implement UPK Plan (Transitional Kindergarten) • Preschool: Continue to oversee Greenwood Preschool.	$0.00	No
2.2	College and Career Readiness	Prepare students to be college and career ready. Provide opportunities for students to learn about college and careers, understand what it takes to be college-ready, and support students in preparing for college and careers. • Advising: Provide advising and support for college and career (CCGI, schedule, college applications, FAFSA, etc) • Dual enrollment: Provide opportunities for students to participate in dual enrollment, including dual enrollment credit for CTE Pathways through Mendocino College. • CTE: Provide CTE courses and pathways. Implement Work Based Learning to support CTE pathways. • Freshman Seminar (Get Focused, Stay Focused): Provide goal setting, career options, and a roadmap of how to achieve those goals. (LREBG funded)	$422,980.00	Yes

Action #	Title	Description	Total Funds	Contributing
		-Credit Deficient: Support students in completing credit deficient courses, including helping students to improve a-g course completion. (LREBG funded) • Life Skills: Teach life skills in all disciplines as the opportunities arise		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Support Reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The goal was developed based on educational partner input and ensuring state priorities are met. All of our educational partners believe that additional support is needed for low-income, English learners, foster youth, students with disabilities, and students who are struggling academically. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). Priority areas for this goal area are marked above. The actions and metrics grouped together demonstrate all the components necessary for providing additional support for our students in order to close the achievement gap.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	RED PERFORMANCE LEVEL (CA Dashboard-Student Group Report) # of areas at the "Red" performance level	2022-2023 6	2023-2024 1	2024-2025 1	0	Decreased 5
3.2	STUDENT GROUP-RED AREAS # of student groups at the “red performance level” on one or more state indicators.	2022-2023 4	2023-2024 1	2024-2025 1	0	Decreased 3

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Socioeconomically Disadvantaged (CA Dashboard) English Language Arts (ELA) Mathematics (Math) Suspension Rate (Sus) Chronic Absenteeism Rate (Abs)	2022-2023 ELA: 44 Below (Yellow) Math: 79 Below (Yellow) Sus: 5% (Yellow) Abs: 55% (Red)	2023-2024 ELA: 1 Below (Green) Math: 34 Below (Yellow) Sus: 1% (Blue) Abs: 36% (Yellow)	2024-2025 ELA: 3 Above (Green) Math: 32 Below (Orange) Sus: 3% (Orange) Abs: 33% (Yellow)	Improvement and Yellow, Green or Blue Performance Color	ELA: Improved 47 points Math: Improved 47 points Sus: Improved 2% Abs: Improved 22%
3.4	ENGLISH LEARNER PROGRESS (ELPI) % of English learners making progress towards English Language Proficiency (CA Dashboard) Note: Given the low sample size and the dynamic nature of this student group—where students exit upon reclassification—annual percentage results may show substantial variability.	2022-2023 71% (14 total students)	2023-2024 46% (13 total students)	2024-2025 27% (11 total students)	55% or above OR decrease LTEL's see metric 3.5 below	Decreased 44%
3.5	RECLASSIFICATION RATE % of Ever-ELs considered RFEP % of Ever-ELs considered LTEL # of Ever-ELs considered LTEL	2022-2023 20% (RFEP) 65% (LTEL) 3 LTEL	2023-2024 27% (RFEP) 60% (LTEL) 9 (LTEL)	2024-2025 66% (RFEP) 33% (LTEL) 3 (LTEL)	Decrease the % of students who are considered LTEL	Improved RFEP by 46% Improved LTEL by 32% Maintained 3 LTEL, but decreased by 6

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						from Year 1 to Year 2
3.6	UNDUPLICATED PROGRAMS AND SERVICES % of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services and have access to additional services based on prioritized need.	2023-2024 100%	2024-2025 100%	2025-2026 100%	100%	Maintained 100%
3.7	EXCEPTIONAL NEEDS PROGRAMS AND SERVICES % of students with disabilities who are provided with access to legally required programs and services and have access to additional services based individualized plans.	2023-2024 100%	2024-2025 100%	2025-2026 100%	100%	Maintained 100%

Goal Analysis [2025-26]

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.

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.

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- Previous Action 1.2 Maintain a 0.40 FTE RTI teacher at the K-8 School: No material difference
- Previous Action 2.3 Maintain 0.6 FTE of a K-8 Response to Intervention Teacher: No material difference
- Previous Action 2.2 Maintain small community one-room schoolhouses: No material difference
- Previous Action 2.4 Maintain Instructional and Integrative Aides at Mendocino High School, Mendocino K-8 School, Comptche School, and Albion School: No material difference
- Previous Action 1.1 Maintain a 0.50 FTE Social Worker: No material difference
- Previous Action 2.1 Maintain a 0.50 FTE Social Worker: No material difference
- Previous Action 4.1 Maintain Counseling Services (0.50 FTE): No material difference
- Previous Action 4.2 Maintain 0.60 FTE K-8 School Head Teacher: No material difference in staffing. Expenditure was 51.2% higher than planned, as planned expense was miscalculated at 2024-25 planned FTE of 0.40.
- Previous Action 3.5 Maintain Instructional and Integrative Aides at Mendocino High School, Mendocino K-8 School, Comptche School, and Albion School: No material difference

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

NEW Action 3.1 Academic Support
Previous Action 1.2 Maintain a 0.40 FTE RTI teacher at the K-8 School: No material difference
Previous Action 2.3 Maintain 0.6 FTE of a K-8 Response to Intervention Teacher: No material difference
Previous Action 2.2 Maintain small community one-room schoolhouses: No material difference
Previous Action 2.4 Maintain Instructional and Integrative Aides at Mendocino High School, Mendocino K-8 School, Comptche School, and Albion School: No material difference
Well-designed support systems—such as targeted interventions, high-quality supplemental materials, and extended learning opportunities—effectively address diverse student needs by providing timely, differentiated support beyond core instruction. When aligned to data and implemented consistently, these systems close learning gaps, reinforce essential skills, and promote equitable access to academic success for all students. These actions grouped together demonstrated strong effectiveness based on the following metrics:

- # of areas at the "Red" performance level (Metric 3.1) has decreased
- # of student groups at the “red performance level” on one or more state indicators (Metric 3.2) has decreased
- Socioeconomically Disadvantaged CA Dashboard Indicators (Metric 3.3) has improved
- % of Ever-ELs considered RFEP has increased and the % of Ever-ELs considered LTEL has decreased (Metric 3.5)
- % of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services and have access to additional services based on prioritized need. (Metric 3.6)

Data demonstrating continued need and areas of extra attention include:

- English Learner Progress Indicator (Metric 3.4) has decreased. However, it is important to note that given the low sample size and the dynamic nature of this student group—where students exit upon reclassification—annual percentage results may show substantial variability.

NEW Action 3.2 Behavioral, Mental Health and Wellness Support
Previous Action 1.1 Maintain a 0.50 FTE Social Worker
Previous Action 2.1 Maintain a 0.50 FTE Social Worker
Previous Action 4.1 Maintain Counseling Services (0.50 FTE)
Previous Action 4.2 Maintain 0.60 FTE K-8 School Head Teacher
Emotional support is crucial for fostering students' overall well-being, resilience, and academic success. By providing a safe and nurturing environment where students feel valued and understood, emotional support helps reduce stress, anxiety, and other emotional barriers to learning. This support promotes positive mental health, enhances self-esteem, and builds the social-emotional skills necessary for coping with challenges. Ultimately, emotional support enables students to thrive both personally and academically, contributing to a more positive and productive school experience. This action demonstrated strong effectiveness based on the following metrics:

- # of areas at the "Red" performance level (Metric 3.1) has decreased
- # of student groups at the “red performance level” on one or more state indicators (Metric 3.2) has decreased
- Socioeconomically Disadvantaged CA Dashboard Indicators (Metric 3.3) has improved

NEW Action 3.3 Special Education Services
Previous Action 3.5 Maintain Instructional and Integrative Aides at Mendocino High School, Mendocino K-8 School, Comptche School, and Albion School
Supporting students with disabilities fosters an inclusive and equitable educational environment. By providing tailored resources, accommodations, and interventions, schools ensure that all students have access to quality education and the opportunity to reach their full potential. This support not only enhances academic outcomes but also promotes social and emotional well-being, preparing students with disabilities for a successful and independent future

- % of students with disabilities who are provided with access to legally required programs and services and have access to additional services based individualized plans. (Metric 3.7)

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.

Significant re-organization changes were made to the 2026-2027 LCAP in order to simplify the LCAP document for educational partners. This plan is now designed to serve not only as a compliance document, but as our main roadmap for improving programs, services, and student outcomes (our strategic plan).

Changes to PLANNED GOAL

- Previous 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 " and previous goal 2 "Improved student outcomes for socioeconomically disadvantaged students for chronic absenteeism and proficiency on the ELA and Math SBAC tests" was modified to become the new goal 3 as "Reduce disparities in opportunities and outcomes between student groups indicated by the

CA Dashboard." Due to the small sample size of English Learners in our district, the support systems for this student group are included in Action 3.1 Academic Supports.

Changes to ACTIONS
NEW Action 3.1 Academic Support

- This action combined the following previous actions: 1.2 Maintain a 0.40 FTE RTI teacher at the K-8 School; 2.3 Maintain 0.6 FTE of a K-8 Response to Intervention Teacher; 2.2 Maintain small community one-room schoolhouses; 2.4 Maintain Instructional and Integrative Aides at Mendocino High School, Mendocino K-8 School, Comptche School, and Albion School

NEW Action 3.3 Special Education Services

- This action combined the following previous actions: 3.5 Maintain Instructional and Integrative Aides at Mendocino High School, Mendocino K-8 School, Comptche School, and Albion School

Changes to METRICS/ TARGET OUTCOMES

- The structure of each metric was completely redesigned to improve clarity, alignment, and ease of monitoring while minimizing redundant narrative. All required LCAP metrics continue to be monitored.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Academic Support	Provide academic support for struggling students, especially for English learners, low income, and foster youth students. Academic Support: Provide academic support to English Learners, low-income students and students who are failing or most at risk of failing: • Intervention: Provide direct math and reading intervention services to students to improve student academic outcomes. • Extended Learning: Provide opportunities that enhance and enrich learning experiences for high-achieving students. • In-class support: Provide additional targeted and group academic support in class through instructional aide support. • Expanded Learning Opportunity Program (ELOP): Contract with Community Center of Mendocino to run after school ELOP programs. • Tutoring: Provide tutoring opportunities at the high school level for English and Math.	$695,004.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Classroom Buddies: Facilitate the classroom buddies program to foster cross grade level support and connections. • Supplemental materials: Explore, purchase or renew intervention materials that help to accelerate learning for English Learners, low-income students and students who are failing or most at risk of failing, as needed • Personal Success Period (PSP): (HS Only) Utilize time in school day to support students (class advisors, academic support, counseling support, etc) • ASPIRE:(HS Only) Assess, Synthesize, Plan, Implement, Reassess, Excel (Staff members discussion Wrap around discussion student support teams) English Learner Support: Improve English Language Learner proficiency and educational outcomes for English Learners. • English Language Acquisition Program: Provide integrated ELD to English Learners. • Access to Common Core Standards: Ensure all English Learners have access to common core standards. • Intervention: Provide direct math and reading intervention services to students to improve student academic outcomes. • RFEP Monitoring: Track and monitor the progress of reclassified fluent English proficient (RFEP) students • Translation/ English Learner Family Support: Provide translation support as needed. Small community One-Room Schoolhouses • Provide support to meet the unique needs of our rural community through a one-room schoolhouse model.		
3.2	Behavioral, Mental Health and Wellness Support	Support behavioral, mental health, and wellness to foster skills, habits, and mindsets that enable academic progress, efficacy, and productive behavior. -Positive Behavior: Implement Positive Behavior Interventions and Supports (PBIS) programming to create a positive, safe, and inclusive	$270,785.00	Yes

Action #	Title	Description	Total Funds	Contributing
		school environment that fosters student success through proactive teaching and recognition of positive behaviors. • Behavior Expectations: Communicate behavioral expectations to all students. Address behavior concerns as appropriate. • Alternative Discipline Techniques: Utilize alternative discipline techniques to maintain low suspension rates. • Counseling/Social Work: Provide mental health support and education for students through counseling services (class, group and individual). Assist families in accessing basic needs when necessary (food bank, washer and dryer, and parent resource center). • Outside Agencies: Contract with local community agency to provide students additional counseling as needed as well as high risk families, parent outreach and other interventions. • Wellness: Provide human health development, nutrition, drug/alcohol awareness (including vaping education), support techniques for anxiety and depression. Implement “The Body Positive Program” at the high school and middle school levels. Train staff in the Youth Mental Health First Aid program. • Nutrition (Universal Meals): Provide healthy food and fresh produce that is enjoyable and utilized by all students through the Food Service Program. **This action is an LREBG action **		
3.3	Special Education Services	Provide support to help reduce disparities in opportunities and outcomes for Students with Disabilities. • Least Restrictive Environment: Support the needs of Students with Disabilities in the least restrictive environment. • Progress Monitoring: Ensure progress monitoring and case management for students who receive special education services or have a 504 plan. • Technology and Supplemental Supports: Provide assistive technology supports as needed • Additional Support: Provide additional support to students with disabilities through other actions. • Access: Provide access to tiered interventions as appropriate.	$357,767.00	No

Action #	Title	Description	Total Funds	Contributing

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$887,737	$64,002

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
15.264%	0.000%	$0.00	15.264%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Safety, Connectedness, and Engagement **Need:** According to the California Department of Education (CDE), "A growing body of research shows that school climate strongly influences students' motivation to learn and improve academic achievement. When school members feel safe, valued, cared for, respected, and engaged, learning increases.	This action addresses the need by providing enriching opportunities for students to increase engagement, providing evidence-based practices to improve attendance, and utilize systems and processes to decrease behavior issues. This action is provided on an LEA-wide basis to maximize impact in improving engagement data for all students. This action will create the opportunity to improve chronic absenteeism and suspension rates for low income students, English	Chronic Absenteeism (Metric 1.6) Suspension Rate (Metric 1.4) Safety Survey Data (Metric 1.2) Connectedness Survey Data (Metric (Metric 1.3)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schools that provide students with support to meet these basic needs allow them to grow socially and emotionally and avoid problems ranging from emotional distress to drug use to violence—in addition to helping them achieve academically." Chronic Absenteeism and Suspension Rate for socioeconomically disadvantaged is higher than "all students" and higher than state average. 2023 CA Dashboard (Baseline Data): Socioeconomically Disadvantaged student group Chronic Absenteeism: 55% Red Performance Level Suspension Rate: 4.8% Yellow Performance Level **Scope:** LEA-wide	Learners, Homeless students and Foster Youth because the action is designed to address these student groups' identified needs based on educational partner feedback.	
1.3	**Action:** Family Engagement **Need:** Research has shown that strong family-school partnerships lead to improved student outcomes. Educational partner engagement sessions with families and survey data demonstrates a need for continued family engagement opportunities. Family Engagement also plays an important roll in improving Chronic Absenteeism rate.	This action addresses the need by providing a communication platform to communicate with families, provide events, and support families as needed. This action is provided on an LEA-wide basis in order to maximize impact in improving family engagement data throughout the district. This action will create the opportunity to improve family engagement for low income, English Learners and Foster Youth families because the action is designed to address these families identified needs.	Family Engagement Local Indicator (Metric 1.12) Parent Participation-Unduplicated (Metric 1.14) Chronic Absenteeism (Metric 1.6) Attendance Rate (Metric 1.7)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.2	**Action:** College and Career Readiness **Need:** College and Career preparation is important for all our graduates and for our entire community. On the 2023 CA Dashboard 53% of all students were considered "prepared", and 46% of socioeconomically disadvantage students were considered "prepared". Although this is above the state levels, there is still a 7% difference between all students and socioeconomically disadvantage students. **Scope:** LEA-wide	This action supports student success by offering college and career guidance, opportunities to earn college credit, hands-on career pathway options, and a Freshman Seminar class that helps students build the skills they need to succeed in high school and plan for the future. This action is provided on a schoolwide basis to maximize impact in improving college and career data for all secondary students. This action will create the opportunity to improve college and career indicator data for low-income students, English Learners, Homeless students and Foster Youth because the action is designed to address these student groups' identified needs through evidence-based practices (advising, freshman seminar, dual enrollment, CTE).	College and Career Readiness Indicator (Metric 2.11) A-G Completion (Metric 2.12) CTE Pathway Completion (Metric 2.13) Graduation Rate (Metric 2.17)
3.1	**Action:** Academic Support **Need:** Our low-income students are scoring lower than "all students" for ELA and Math. 2023 CA Dashboard baseline data for low-income students: ELA: 44 below and Math: 79 Below (compared to ELA: 28 below and Math: 63 Below for all students). Educational partner engagement has indicated that targeted, small group support is effective in meeting the needs of our students. **Scope:**	This action addresses this need by providing additional academic support to students who are struggling through evidence-based practices (Response to Intervention, 1:1 and small group instruction, small school house This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, Homeless students and Foster Youth because the action is designed to address these student groups' identified needs.	Red Performance Level (Metric 3.1) Student Group-Red Areas (Metric 3.2) Socioeconomically Disadvantaged CA Dashboard Data (Metric 3.3) English Learner Progress Indicator (Metric 3.5) Long Term English Learner (Metric 3.6)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.2	**Action:** Behavioral, Mental Health and Wellness Support **Need:** According to the California Department of Education (CDE), "A growing body of research shows that school climate strongly influences students' motivation to learn and improve academic achievement. When school members feel safe, valued, cared for, respected, and engaged, learning increases. Schools that provide students with support to meet these basic needs allow them to grow socially and emotionally and avoid problems ranging from emotional distress to drug use to violence—in addition to helping them achieve academically." Chronic Absenteeism and Suspension Rate for socioeconomically disadvantaged is higher than "all students" and higher than state average. 2023 CA Dashboard (Baseline Data): Socioeconomically Disadvantaged student group Chronic Absenteeism: 55% Red Performance Level Suspension Rate: 4.8% Yellow Performance Level ELA: 44 below standard Math: 79 below standard **Scope:**	This action addresses the identified need by implementing evidence-based, multi-tiered supports, including social work services, administrative leadership for behavior improvement practices, and counseling services to address students' social, emotional, and behavioral needs. This action is provided on an LEA-wide basis to maximize impact in improving engagement data for all students. This action will create the opportunity to improve academic, chronic absenteeism and suspension rates for low income students, English Learners, Homeless students and Foster Youth because the action is designed to address these student groups' identified needs based on evidence-based practices.	Red Performance Level (Metric 3.1) Student Group-Red Areas (Metric 3.2) Socioeconomically Disadvantaged CA Dashboard Data (Metric 3.3)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		

Limited Actions

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

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

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

N/A

Additional Concentration Grant Funding

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

The projected additional concentration grant add-on determined by the Local Control Funding Formula (LCFF) Calculator is $64,002. The projected Unduplicated Pupil Count (UPC) for 2026-27 is 65.18%, exceeding the 55%, high concentration threshold. The calculated concentration addon will support 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.

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

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$5,815,933	887,737	15.264%	0.000%	15.264%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,316,228.00	$123,264.00	$506,856.00	$267,150.00	$2,213,498.00	$2,213,498.00	$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	Safety, Connectedness, and Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$317,873.00	$0.00	$317,873.00	$0.00	$0.00	$0.00	$317,873.00	
1	1.2	Physical Environment	All	No			All Schools	Ongoing	$149,089.00	$0.00	$0.00	$0.00	$149,089.00	$0.00	$149,089.00	
1	1.3	Family Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.4	Community Engagement	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.1	Implementation of the Standards	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.2	College and Career Readiness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Mendocino High SchoolMendocino High School	Ongoing	$422,980.00	$0.00	$294,441.00	$123,264.00	$0.00	$5,275.00	$422,980.00	
3	3.1	Academic Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$695,004.00	$0.00	$536,743.00	$0.00	$0.00	$158,261.00	$695,004.00	
3	3.2	Behavioral, Mental Health and Wellness Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$270,785.00	$0.00	$167,171.00	$0.00	$0.00	$103,614.00	$270,785.00	
3	3.3	Special Education Services	Students with Disabilities	No			All Schools	Ongoing	$357,767.00	$0.00	$0.00	$0.00	$357,767.00	$0.00	$357,767.00	

2026-27 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
$5,815,933	887,737	15.264%	0.000%	15.264%	$1,316,228.00	0.000%	22.631 %	**Total:**	$1,316,228.00
								LEA-wide Total:	$1,316,228.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Safety, Connectedness, and Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$317,873.00	
1	**1.3**	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income		$0.00	
2	**2.2**	College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Mendocino High School	$294,441.00	
3	**3.1**	Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$536,743.00	
3	**3.2**	Behavioral, Mental Health and Wellness Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$167,171.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,776,541.00	$1,847,768.88

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**	Maintain a 0.50 FTE Social Worker	Yes	$48,152.00	$48,480.79
1	**1.2**	Maintain a 0.40 FTE RTI teacher at the K-8 School	Yes	$48,675.00	$47,102.27
2	**2.1**	Maintain a 0.5 FTE Social Worker	Yes	$48,152.00	$48,480.79
2	**2.2**	Maintain small community one-room schoolhouses	Yes	$213,946.00	$211,539.21
2	**2.3**	Maintain 0.6 FTE of a K-8 Response to Intervention Teacher	Yes	$73,013.00	$73,653.41
2	**2.4**	Maintain Instructional and Integrative Aides at Mendocino High School, Mendocino K-8 School, Comptche School, and Albion School	Yes	$294,871.00	$278,227.46
3	**3.1**	1.0 FTE K-8 Art Teacher. Maintain a 1.0 FTE K-8 Elective Teacher	Yes	$222,393.00	$272,228.15
3	**3.2**	Maintain a 0.6 FTE Guidance Counselor	No	$58,693.00	$55,335.48
3	**3.3**	Maintain 3.2 FTE elective teachers at Mendocino High School to offer a broad course of study	Yes	$305,732.00	$320,449.35
3	**3.4**	Maintain a 0.2 FTE Freshman Seminar Teacher	No	$22,029.00	$22,111.71

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	**3.5**	Maintain Instructional and Integrative Aides at Mendocino High School, Mendocino K-8 School, Comptche School, and Albion School	No	$329,127.00	$332,211.03
4	**4.1**	Maintain Counseling Services (0.50 FTE)	Yes	$64,074.00	$65,815.79
4	**4.2**	Maintain 0.40 FTE K-8 School Head Teacher	Yes	$47,684.00	$72,133.44

2025-26 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)
$937,454	$977,282.00	$1,095,501.44	($118,219.44)	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	Maintain a 0.50 FTE Social Worker	Yes				
1	1.2	Maintain a 0.40 FTE RTI teacher at the K-8 School	Yes	$48,675.00	$49,102.27		
2	2.1	Maintain a 0.5 FTE Social Worker	Yes				
2	2.2	Maintain small community one-room schoolhouses	Yes	$162,143.00	$195,407.21		
2	2.3	Maintain 0.6 FTE of a K-8 Response to Intervention Teacher	Yes	$73,013.00	$73,653.41		
2	2.4	Maintain Instructional and Integrative Aides at Mendocino High School, Mendocino K-8 School, Comptche School, and Albion School	Yes	$167,997.00	$164,093.14		
3	3.1	1.0 FTE K-8 Art Teacher. Maintain a 1.0 FTE K-8 Elective Teacher	Yes	$173,868.00	$223,276.78		
3	3.3	Maintain 3.2 FTE elective teachers at Mendocino High School to offer a broad course of study	Yes	$239,828.00	$252,019.40		
4	4.1	Maintain Counseling Services (0.50 FTE)	Yes	$64,074.00	$65,815.79		
4	4.2	Maintain 0.40 FTE K-8 School Head Teacher	Yes	$47,684.00	$72,133.44		

2025-26 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)
$5,763,314	$937,454	0%	16.266%	$1,095,501.44	0.000%	19.008%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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