LCFF Budget Overview for Parents

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

CDS Code: 50-75549

School Year: 2024-25

LEA contact information:

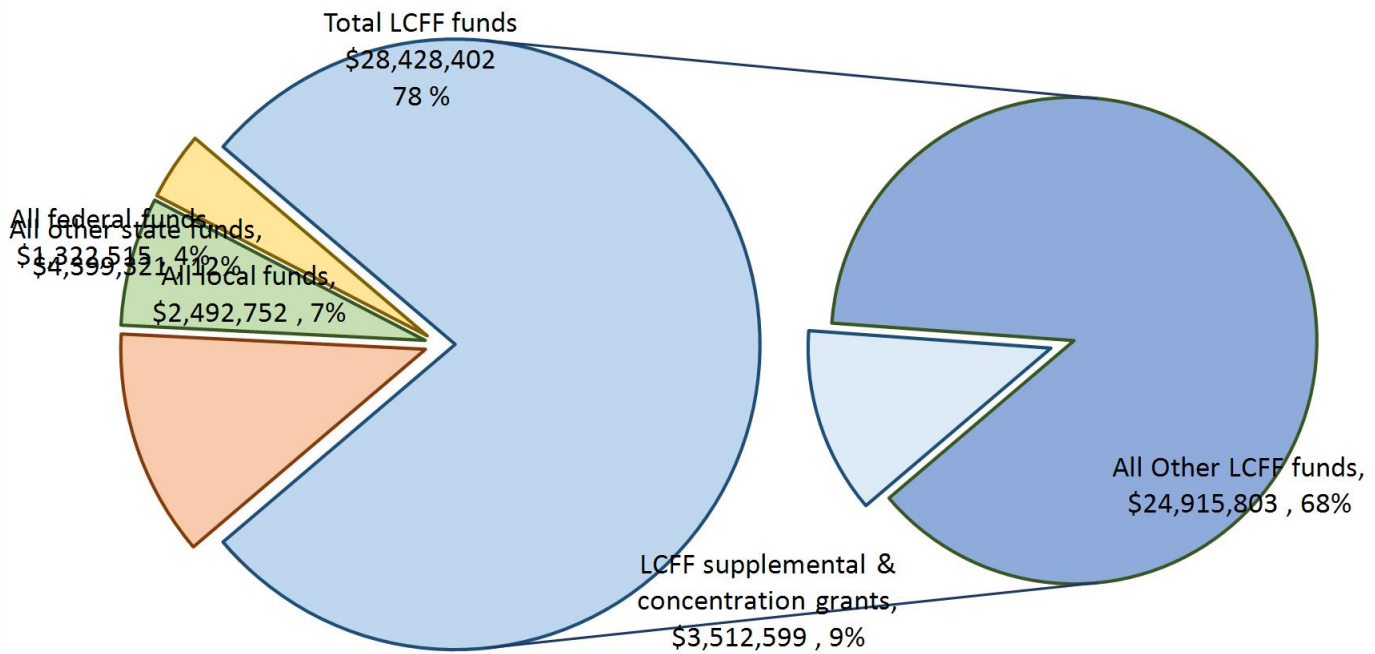Carrie Duckart

Assistant Superintendent

cduckart@hughsonschools.org

(209) 883-4428

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$28,428,402
78 %

All federal funds,
$1,322,515 , 4%

All other state funds,
$4,399,321 , 12%

All local funds,
$2,492,752 , 7%

All Other LCFF funds,
$24,915,803 , 68%

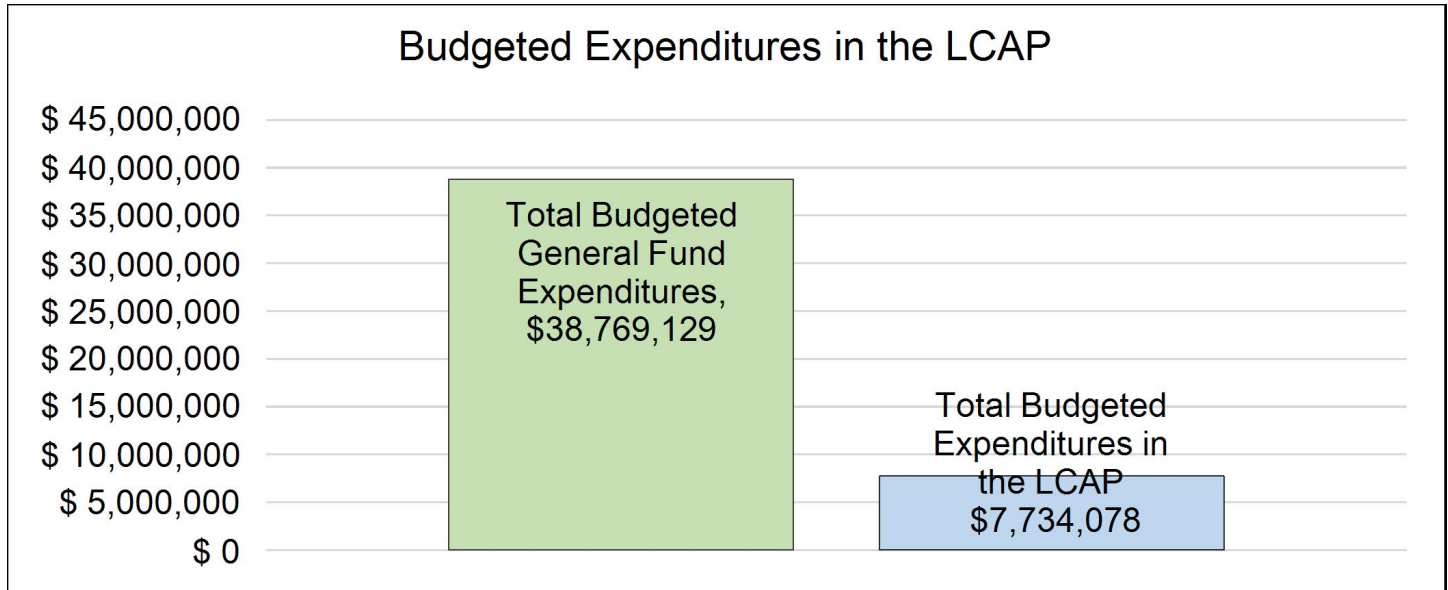LCFF supplemental &
concentration grants,
$3,512,599 , 9%

This chart shows the total general purpose revenue Hughson 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 Hughson Unified School District is $36,642,990, of which $28,428,402 is Local Control Funding Formula (LCFF), $4,399,321 is other state funds, $2,492,752 is local funds, and $1,322,515 is federal funds. Of the $28,428,402 in LCFF Funds, $3,512,599 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Amount	
$ 45,000,000	
$ 40,000,000	
$ 35,000,000	Total Budgeted General Fund Expenditures, $38,769,129
$ 30,000,000	
$ 25,000,000	
$ 20,000,000	
$ 15,000,000	Total Budgeted Expenditures in the LCAP $7,734,078
$ 10,000,000	
$ 5,000,000	
$ 0	

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

The text description of the above chart is as follows: Hughson Unified School District plans to spend $38,769,129 for the 2024-25 school year. Of that amount, $7,734,078 is tied to actions/services in the LCAP and $31,035,051 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Other salaries and benefits for certificated and classified staff including, but not limited to extra duty and stipends for teachers, paraprofessionals, office staff, principals, maintenance, operations, transportation, and district staff and administrators.
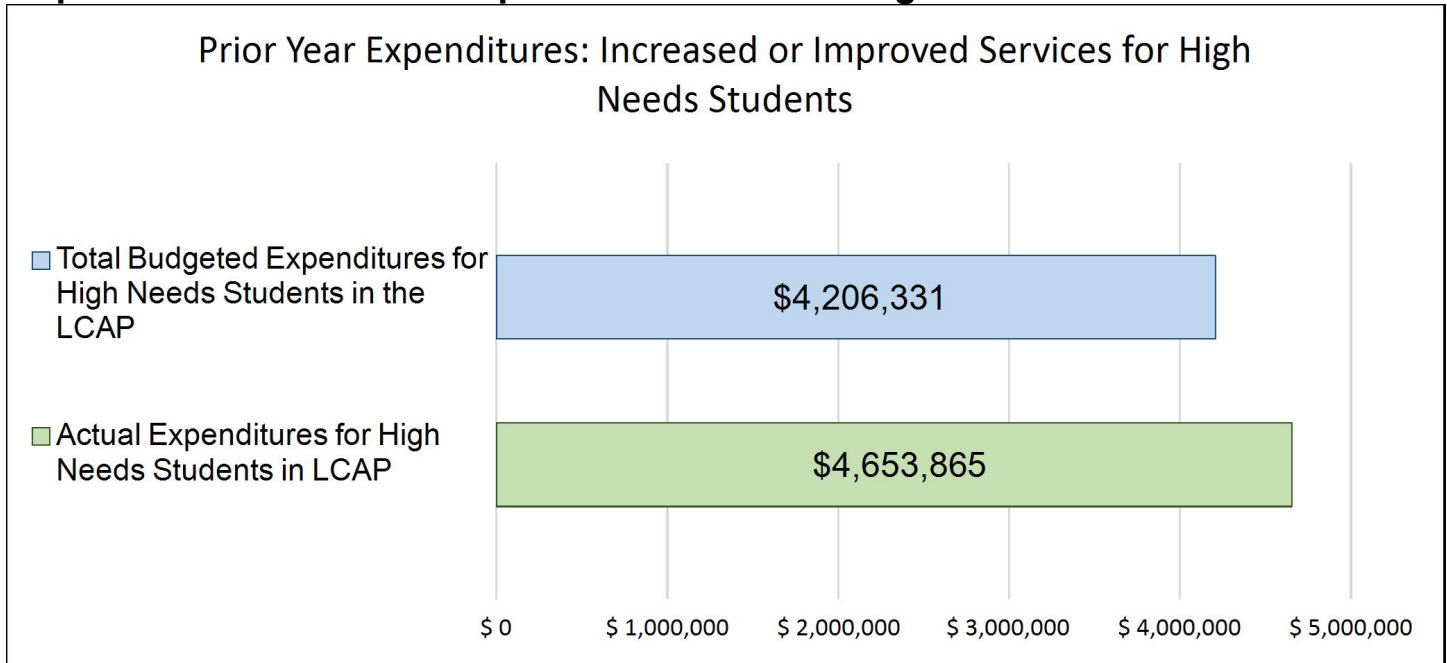
- Supplies and materials for instruction/classrooms, special education, school and district office, maintenance, custodians, transportation, and technology to name a few
- Services and other operating expenses such as monthly utilities, professional services, educational software and licenses, and many other services
- Capital outlay and improvement projects including roof projects and other facilities upgrades and improvements

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

In 2024-25, Hughson Unified School District is projecting it will receive $3,512,599 based on the enrollment of foster youth, English learner, and low-income students. Hughson Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hughson Unified School District plans to spend $4,544,137 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

□ Total Budgeted Expenditures for High Needs Students in the LCAP — $4,206,331

□ Actual Expenditures for High Needs Students in LCAP — $4,653,865

(Horizontal axis: $ 0, $ 1,000,000, $ 2,000,000, $ 3,000,000, $ 4,000,000, $ 5,000,000)

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

The text description of the above chart is as follows: In 2023-24, Hughson Unified School District's LCAP budgeted $4,206,331 for planned actions to increase or improve services for high needs students. Hughson Unified School District actually spent $4,653,865 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hughson Unified School District	Carrie Duckart Assistant Superintendent	cduckart@hughsonschools.org (209) 883-4428

Goals and Actions

Goal

Goal #	Description
1	Maintenance Goal: HUSD will produce a well trained, highly qualified staff to provide standards based instruction for all learners in a safe environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of: Misassignments of teachers for ELs Total teacher misassignments Vacant teacher positions	Misassignments of teachers for ELs = 0% Total teacher misassignments = 0% Vacant teacher positions = 0%	Misassignments of teachers for ELs = .008% Total teacher misassignments = .008% Vacant teacher positions = 0%	Misassignments of teachers for ELs = 0% Total teacher misassignments = 0% Vacant teacher positions = 0%	Misassignments of teachers for ELs 0% Total teacher misassignments = .006% Vacant teacher positions. 0%	Misassignments of teachers for ELs = 0% Total teacher misassignments = 0% Vacant teacher positions = 0%
Percentage of adopted standards-aligned materials in grades K-12.	2020-2021 ELA = 100% Math = 100% Science = 23% Social Science = 23%	2021-2022 ELA = 100% Math = 100% Science = 23% Social Science = 60%	2022-2023 ELA = 100% Math = 100% Science = 75% Social Science = 60%	2023-2024 ELA = 100% Math = 100% Science = 75% Social Science = 75%	ELA = 100% Math = 100% Science = 100% Social Science = 100%
Percentage of students that have	100%	100%	100%	100%	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
access to a Chromebook					
Percentage of students that do not have internet access at home are provided by HUSD	100%	100%	100%	100%	100% of students that do not have internet at home are provided an internet hotspot
Percentage of staff completing the Daily Self Health Check	100%	0% -The Daily Self Health Check was removed per CDPH as a requirement for safe school opening.	0% -The Daily Self Health Check was removed per CDPH as a requirement for safe school opening.	0% -The Daily Self Health Check was removed per CDPH as a requirement for safe school opening.	This metric has been discontinued.
Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies)	0	0	0	0	0
Percentage of students without access to their own copies of standards-aligned instructional materials for use at home or school	Updated Baseline: 0% Original Baseline: 100%	0% -this was misinterpreted and should in fact say 0%. 0% of students are WITHOUT access to their own copies of standards aligned instructional materials for use a home and/or school.	0% -this was misinterpreted and should in fact say 0%. 0% of students are WITHOUT access to their own copies of standards aligned instructional materials for use a home and/or school.	0% -this was misinterpreted and should in fact say 0%. 0% of students are WITHOUT access to their own copies of standards aligned instructional materials for use a home and/or school.	0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of families receiving communication messages through Aeries	88.3%	96.8%	98%	98%	85% and/or above
Implementation of State Standards Self-Reflection Tool {Rating Scale lowest to highest) 1 = No Progress 2 = Beginning phase of development 3 = Progress 4 = Full implementation 1. Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks. 2. Progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks available in all classrooms	CA Dashboard - Priority 2 Question 1: * ELA - 4 * ELD - 3 * Math - 4 * NGSS (Science) - 3 * History-Social Science - 3 Question 2: * ELA - 4 * ELD - 3 * Math - 4 * NGSS (Science) - 3 * History-Social Science - 3 Question 3: Mistakenly not included in the 2020-2021 survey. Baseline provided in 2021-2022. Question 4: * Career Technical Education - 3	CA Dashboard - Priority 2 Question 1: * ELA - 4 * ELD - 4 * Math - 4 * NGSS (Science) - 3 * History-Social Science - 3 Question 2: * ELA - 4 * ELD - 4 * Math - 4 * NGSS (Science) - 3 * History-Social Science - 3 Question 3: * ELA - 4 * ELD - 4 * Math - 4 * NGSS (Science) - 3 * History-Social Science - 3 Question 4:	CA Dashboard - Priority 2 Question 1: * ELA - 4 * ELD - 4 * Math - 4 * NGSS (Science) - 3 * History-Social Science - 3 Question 2: * ELA - 4 * ELD - 4 * Math - 4 * NGSS (Science) - 3 * History-Social Science - 3 Question 3: * ELA - 3 * ELD - 3 * Math - 3 * NGSS (Science) - 3 * History-Social Science - 3 Question 4:	CA Dashboard - Priority 2 Question 1: * ELA - 4 * ELD - 3 * Math - 4 * NGSS (Science) - 3 * History-Social Science - 3 Question 2: * ELA - 3 * ELD - 3 * Math - 3 * NGSS (Science) - 3 * History-Social Science - 3 Question 3: * ELA - 3 * ELD - 3 * Math - 3 * NGSS (Science) - 3 * History-Social Science - 3 Question 4:	Question 1: * ELA - 4 * ELD - 4 * Math - 4 * NGSS (Science) - 4 * History-Social Science - 4 Question 2: * ELA - 4 * ELD - 4 * Math - 4 * NGSS (Science) - 4 * History-Social Science - 4 Question 3: * ELA - 4 * ELD - 4 * Math - 4 * NGSS (Science) - 4 * History-Social Science - 4 Question 4: * Career Technical Education - 4 * Health Education - 4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
where the subject is taught. 3. Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks (e.g., collaborative time, focused classroom walkthroughs, teacher pairing). 4. Progress implementing academic standards for all students. 5. Success at engaging with teachers and school administrators during the prior school year (including the summer preceding the prior school year).	* Health Education - 3 * P.E.- 3 * VAPA - 3 * World Language - 3 Question 5: * Identify the professional learning needs of groups of teachers or staff as a whole - 3 * Identify the professional learning needs of individual teachers - 3 * Providing support for teachers on the standards they have not yet mastered - 3	* Career Technical Education - 3 * Health Education - 3 * P.E.- 3 * VAPA - 3 * World Language - 3 Question 5: * Identify the professional learning needs of groups of teachers or staff as a whole - 4 * Identify the professional learning needs of individual teachers - 3 * Providing support for teachers on the standards they have not yet mastered - 3	* Career Technical Education - 4 * Health Education - 3 * P.E.- 3 * VAPA - 4 * World Language - 4 Question 5: * Identify the professional learning needs of groups of teachers or staff as a whole - 3 * Identify the professional learning needs of individual teachers - 3 * Providing support for teachers on the standards they have not yet mastered - 3	* Career Technical Education - 4 * Health Education - 3 * P.E.- 3 * VAPA - 3 * World Language - 3 Question 5: * Identify the professional learning needs of groups of teachers or staff as a whole - 3 * Identify the professional learning needs of individual teachers - 3 * Providing support for teachers on the standards they have not yet mastered - 3	* P.E. - 4 * VAPA - 4 * World Language - 4 Question 5: * Identify the professional learning needs of groups of teachers or staff as a whole - 4 * Identify the professional learning needs of individual teachers - 4 * Providing support for teachers on the standards they have not yet mastered - 4

Goal Analysis

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

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

Goal 1 is a maintenance goal so the intention is to maintain the status quo or not digress. There was no digression for Goal 1 nor any substantive differences.

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.

Overall, minor variances between budgeted and actual expenditures indicate that HUSD's financial planning and execution processes for Goal 1 were generally effective. We went over the budget for Action 1.1 and 1.8 due to staff submitting educational units, leading to increased compensation. Additionally, there was a negotiated pay raise of 5.58% for certificated, classified, and management groups.

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

In the aftermath of the COVID-19 pandemic, ensuring a safe and effective learning environment was paramount for educational institutions. The maintenance goal of HUSD in light of continued recovery from the pandemic ensured:

1) Well-trained and highly qualified staff: Actions 1 and 8 EFFECTIVE
The pandemic has underscored the importance of having educators who are not only knowledgeable in their subject matter but also adept at adapting to new teaching modalities. We focused on hiring teachers equipped with the skills needed to navigate remote, hybrid, or in-person learning environments effectively. This included hiring supplemental staff to support academic intervention and socio-emotional support for students dealing with the aftermath of the pandemic and additional staff to maintain the safety and cleanliness of our facilities.

2) Standards-based instruction: Actions 2, 3, and 4. EFFECTIVE
Despite the disruptions caused by the pandemic, curriculum alignment with state standards remained a priority, with adjustments made as necessary to accommodate any learning loss experienced during the pandemic. Regular assessment and data analysis helped identify areas where supplemental materials were needed to bring students back to grade level. We continued updating technology as necessary and ensuring that students lacking internet access at home were provided with connectivity.

3) Safe environment: Action 5 and 7. EFFECTIVE
The pandemic has heightened concerns about health and safety in educational settings. Implementing rigorous cleaning protocols to help mitigate transmission ofthe virus, we invested in ventilation systems and providing clear communication with staff, students, and families about health and safety is essential to fostering a sense of trust and confidence in the schools.

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

Goal:
- The intention of the goal will stay the same.

Desired Outcomes:
- There are no changes to Desired Outcomes.

Metrics:
- Percentage of families receiving communication messages through Aeries will be transitioned to Goal 3 within the new LCAP. We believe this adjustment better aligns with our endeavors to enhance Family Engagement through communication, a component embedded within Goal 3.
- The incorporation of the State Standards Self-Reflection Tool will be relocated to Goal 2. This metric serves as a more accurate gauge of professional development, a significant aspect of Goal 2.

Actions:
- Action 6 was discontinued.
- Action 7 will move to Goal 3. The action, is aimed at enhancing communication with our families and consequently boosts Family Engagement, which falls within the purview of Goal 3.

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

Goals and Actions

Goal

Goal #	Description
2	HUSD students will be challenged academically in a broad range of courses to prepare them for career and college readiness in a global economy.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Total number of weekly minutes embedded into the daily schedule for intervention	HES = 240 FES = 240 RMS = 0 HHS = 0	HES = 240 FES = 240 RMS = 120 HHS = 60	HES = 240 FES = 240 RMS = 120 HHS = 60	HES = 240 FES = 240 RMS = 120 HHS = 60	HES = 240 FES = 240 RMS =120 HHS = 90
Percentage of students that decrease in Tier 2 and Tier 3 on iReady Reading Diagnostic Tier 1 = At or Above grade level Tier 2 = One grade level below Tier 3 = Two or more grade levels below	Updated Baseline HES: Tier 1 = 39% Tier 3 = 16% FES: Tier 1 = 27% Tier 3 = 44% RMS Tier 1 = Results available in Fall 2021 Tier 3 = Results available in Fall 2021 HHS Tier 1 = Results available in Fall 2021	HES D3: Tier 1 = 44% Tier 3 = 18% FES D3: Tier 1 = 35% Tier 3 = 26% RMS D3: Tier 1 = 33% Tier 3 = 48% HHS D3: Tier 1 = 29% Tier 3 = 54%	HES D3: Tier 1 = 58% Tier 3 = 10% FES D3: Tier 1 = 35% Tier 3 = 27% RMS D3: Tier 1 = 34% Tier 3 = 46% HHS D3: Tier 1 = 25% Tier 3 = 49%	HES D3: Tier 1 = 59% Tier 3 = 7% FES D3: Tier 1 = 33% Tier 3 = 32% RMS D3: Tier 1 = 38% Tier 3 = 38% HHS D3: Tier 1 = 25% Tier 3 = 51%	HES: Tier 1 > 51% Tier 3 < 12% FES: Tier 1 > 38% Tier 3 < 23% RMS Tier 1 > 38% Tier 3 < 43% HHS Tier 1 > 34% Tier 3 < 49%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Tier 3 = Results available in Fall 2021 Original Baseline HES: Tier 2 = 44% Tier 3 = 16% FES: Tier 2 = 31% Tier 3 = 27% RMS Tier 2 = Results available in Fall 2021 Tier 3 = Results available in Fall 2021 HHS Tier 2 = Results available in Fall 2021 Tier 3 = Results available in Fall 2021				
Percentage of students that will need SIPPs intervention exiting 3rd grade	Baseline percentage and implementation for 2021-2022 school year.	Beginning Level = 28% Extension Level = 14%	Beginning Level = 7% Extension Level = 29%	Beginning Level = 3% Extension Level = 12%	Updated Outcome: Beginning Level < 5% Extension Level < 10% General Ed -0% SWD -95%
Academic Indicator	CA Dashboard 2019	Due to the COVID-19 pandemic, state law	CA Dashboard 2022	CA Dashboard 2023	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
* ELA Distance from Standard * Math Distance from standard	ELA All - 3.8 points below EL - 37.9 points below Hispanic -17 points below SED - 22.7 points below SWD - 75 points below White - 13.7 points above Math All - 48.5 points below EL - 73.1 points below Hispanic - 64.0 points below SED - 68.2 points below SWD - 109.6 points below White - 27.4 points below	has suspended the reporting of state indicators on the 2021 Dashboard.	ELA All - 22.6 points below EL - 61 points below Hispanic - 39.9 points below SED - 33.8 points below SWD - 100.1 points below White - 0.4 points above Math All - 78.3 points below EL - 104.3 points below Hispanic - 94.6 points below SED - 84.4 points below SWD - 132.8 points below White - 56.6 points below	ELA All - 23.2 points below (orange) EL - 62.3 points below (orange) Hispanic - 35.6 points below (orange) SED - 39.2 points below (orange) SWD - 111.9 points below (orange) White - 8.6 points below (orange) Math All - 64.1 points below (yellow) EL - 91.9 points below (yellow) Hispanic - 79.4 points below (yellow) SED - 78.6 points below (yellow) SWD - 126.4 points below (orange) White - 47.2 points below (yellow)	ELA All - 9.8 points above EL - 25.9 points below Hispanic - 5.0 points below SED - 10.7 points below SWD - 63.0 points below White - 25.7 points above Math All - 43.5 points below EL - 68.1 points below Hispanic - 59.0 points below SED - 63.2 points below SWD - 104.6 points below White - 22.4 points below
ELs Reclassified Fluent English Proficient	2021 # of EL Students - 388 Reclassified (RFEP) - 8%	2022 # of EL Students - 402 Reclassified (RFEP) - 12.8%	2023 # of EL Students - 376 Reclassified (RFEP) - 9%	2024 # of EL Students - 353 Reclassified (RFEP) - 13%	15% RFEP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Progress Indicator (ELPI)	CA Dashboard 2019 % making progress - 45.4% Performance Level - Low Decreased 1 Level - 24.3% Maintained at Levels 1-3 - 30.2% Maintained at Level 4 - 4.4% Progressed at least one level - 40.8%	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.	CA Dashboard 2022 % making progress - 51.2% Performance Level - Low Decreased 1 Level - 26% Maintained at Levels 1-3 - 31.7% Maintained at Level 4 - 3.8% Progressed at least one level - 38.6%	CA Dashboard 2023 % making progress - 42.3% Performance Level - Green Decreased 1 Level - 18% Maintained at Levels 1-3 - 30.7% Maintained at Level 4 - 1.6% Progressed at least one level - 49.7%	% making progress - 49% Performance Level - Medium Decreased 1 Level - 19% Maintained at Levels 1-3 -25.2% Maintained at Level 4 - 9.4% Progressed at least one level -45.8%
Percentage of students meeting the College/Career Indicator (CCI)	CA Dashboard 2019 All - 42.9% Hispanic - 39.8% SED - 40.6% White - 50%	CA Dashboard 2019 All - 42.9% Hispanic - 39.8% SED - 40.6% White - 50%	CA Dashboard 2019 All - 42.9% Hispanic - 39.8% SED - 40.6% White - 50%	CA Dashboard 2023 All - 27.5% Hispanic - 17.3% SED - 20% White - 37.8%	All - 48.9% Hispanic - 45.8% SED - 46.6% White - 56.0%
Percentage of students in grades 5, 8, and HS exceeding and meeting the California Science Test (CAST)	2019 Scores Exceed - 6% Met - 22% Nearly Met - 59% Not Met - 14%	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard. Students will take the CAST in Spring of 2022.	2022 Scores 5th grade Exceed - 1% Met - 20% Nearly Met - 69% Not Met - 7% 8th Grade Exceed - 3% Met - 12% Nearly Met - 57%	2023 Scores 5th grade Exceed - 8% Met - 19% Nearly Met - 58% Not Met - 14% 8th Grade Exceed - 2% Met - 13% Nearly Met - 60%	Exceed - 11% Met - 27% Nearly Met - 54% Not Met - 9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Not Met - 28% High School Exceed - 4% Met - 25% Nearly Met - 63% Not Met - 7%	Not Met - 23% High School Exceed - 4% Met - 18% Nearly Met - 66% Not Met - 9%	
Percentage of students that decrease in Tier 2 and Tier 3 on iReady Math Diagnostic Tier 1 = At or Above grade level Tier 2 = One grade level below Tier 3 = Two or more grade levels below	Updated Baseline HES: Tier 1 = 30% Tier 3 = 17% FES: Tier 1 = 26% Tier 3 = 36% RMS Tier 2 = Results available in Fall 2021 Tier 3 = Results available in Fall 2021 HHS Tier 2 = Results available in Fall 2021 Tier 3 = Results available in Fall 2021 Original HES: Tier 2 = 52% Tier 3 = 17%	2022 HES D3: Tier 1 = 38% Tier 3 = 12% FES D3: Tier 1 = 41% Tier 3 = 22% RMS D3: Tier 1 = 20% Tier 3 = 48% HHS D3: Tier 1 = 20% Tier 3 = 53%	2023 HES D3: Tier 1 = 47% Tier 3 = 9% FES D3: Tier 1 = 44% Tier 3 = 20% RMS D3: Tier 1 = 21% Tier 3 = 46% HHS D3: Tier 1 = 28% Tier 3 = 51%	2024 Scores HES D3: Tier 1 = 43% Tier 3 = 9% FES D3: Tier 1 = 35% Tier 3 = 23% RMS D3: Tier 1 = 22% Tier 3 = 44% HHS D3: Tier 1 = 23% Tier 3 = 57%	HES: Tier 1 > 41% Tier 3 < 9% FES: Tier 1 > 44% Tier 3 < 19% RMS Tier 1 > 25% Tier 3 < 43% HHS Tier 1 > 25% Tier 3 < 48%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	FES: Tier 2 = 42% Tier 3 = 36% RMS Tier 2 = Results available in Fall 2021 Tier 3 = Results available in Fall 2021 HHS Tier 2 = Results available in Fall 2021 Tier 3 = Results available in Fall 2021				
Distance From Standard (DFS) on the ELA SBAC for RFEP students	CA Dashboard 2019 29.2 points above standard	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.	CA Dashboard 2022 26.7 points below standard	CA Dashboard 2023 20.3 points below standard	31.2 points above standard
Percentage of pupils who have successfully completed A-G courses that satisfy University of California (UC) or California State University (CSU) entrance requirements	2020 = 37%	2021 = 38%	2022 = 32%	2023 = 31%	42%
Percentage of pupils who have passed an	2020 = 64%	2021 = 51%	2022 = 67%	2023 = 65%	67%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
advanced placement exam with a score of "3" or higher					
Percentage of 11th grade students who scored in the: "Standard Exceeded" level on ELA SBAC - considered Ready for CSU general education English classes. "Standards Met" level on ELA SBAC - considered Ready for CSU general education English classes. "Standard Exceeded" level on Math SBAC - considered Ready for CSU general education Math classes. "Standards Met" level on Math SBAC - considered Ready for CSU general education Math classes.	2019 ELA "Standards Exceeded" - 31% "Standards Met" - 38% Math "Standards Exceeded" - 10% "Standards Met" - 23%	Due to the COVID-19 pandemic, districts were given the option to take a local assessment. Students will resume taking the SBAC in Spring 2022.	2022 ELA "Standards Exceeded" - 26% "Standards Met" - 33% Math "Standards Exceeded" - 6% "Standards Met" - 13%	2023 ELA "Standards Exceeded" - 23% "Standards Met" - 32% Math "Standards Exceeded" - 6% "Standards Met" - 11%	ELA "Standards Exceeded" - 36% "Standards Met" - 43% Math "Standards Exceeded" - 15% "Standards Met" - 28%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students enrolled in a CTE course during the year:	2020 = 77%	2021 = 73%	2022 = 73%	2023 = 75%	75%
Percentage of economically disadvantaged (SED), English learner(ELs), and foster youth (FY) students enrolled in summer school K-12.	2020 = No summer school was offered. Baseline to be established in Summer 2021.	SED = 73% ELs = 38% FY = 0%	SED = 54% ELs = 31% FY = 0%	SED = 60% ELs = 41% FY = .3%	65%
Percentage of students with disabilities that are in regular class more than 80% of the time	2020 = 51.3%	2021 = 55.3%	2022 = 64.52%	2023 = 67%	52.2%

Goal Analysis

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

The goal of ensuring that HUSD students are academically challenged across a broad spectrum of courses to prepare them for career and college readiness in a global economy is crucial, especially in the context of the ongoing recovery from the disruptions caused by the COVID-19 pandemic. Analyzing how this goal was addressed in the previous year amidst the backdrop of academic recovery from the pandemic involved several key considerations:
1) Assessment of Academic Needs & Continuous Monitoring: We continue to assess the extent of academic loss experienced by students due to the pandemic. This involved analyzing data on student performance to understand the specific areas where students struggled the most and where academic gaps existed in their learning. This included continuous monitoring and evaluation of student progress, along with the effectiveness of implemented strategies, to ensure that the goal of academic challenge and college readiness is being met. This involved analyzing assessment data, gathering feedback from students and teachers, and making adjustments as needed to optimize outcomes.
2) Targeted Intervention & Supports: Based on the assessment of academic need, the district implemented targeted intervention strategies to

address learning gaps. This involved embedded academic interventions at each site, additional options for students that are below grade level or credit deficient, and targeted professional development for teachers to implement effective instructional practices.

3) Curriculum Adaptations: In order to ensure that students are academically challenged across a broad range of courses, teachers worked to prioritize essential standards across grade levels and departments, utilizing daily learning targets for students, and increasing academic discourse. This included targeted professional development across subject areas to support teachers in students meeting the rigorous academic standards.

By systematically addressing these factors and implementing evidence-based strategies, HUSD continues to effectively work towards the goal of challenging students academically to prepare them for success in college and careers in a global economy, even in the face of the challenges posed by the COVID-19 pandemic.

Substantive Differences:
Action 4
- The action was written as a minimum of 45 minutes of iReady instruction per subject. When we began the monitoring process to have fidelity across all classrooms in grades 1-5, there was a large disparity between classes in meeting the required minutes. To remedy this we set a goal

75% of students in each classroom would reach a minimum of 30 minutes a week of time on task in iReady lessons. iReady research shows 30-40 minutes is necessary for students to improve academic achievement. After we achieved this goal at the end of 2021-2022 we increased the percentage of students to 80%, but kept time on task at 30 minutes for the 2022-2023 and 2023-2024 school years.

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.

Overall, minor variances between budgeted and actual expenditures indicate that HUSD's financial planning and execution processes for Goal 2 were generally effective. One area we overspent was Action 2.7 regarding English Learners. Our original intention was to enlist trainers to provide instruction on English Language (EL) strategies for teachers. However, upon reassessment, we recognized the critical need to conduct a comprehensive needs assessment for our existing Designated English Language Development (ELD) classes. Consequently, we engaged in numerous walkthroughs and collaborated extensively with various partners to outline the subsequent actions for our EL program. Despite our earnest efforts, we exceeded our budget allocation for this initiative.

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

As mentioned above in analyzing Goal 2, HUSD focused the actions in three areas 1) Assessment & Continuous Monitoring, 2) Targeted Interventions & Supports, and 3) Curriculum & Instruction.
Assessment and Targeted Intervention improved academic outcomes for students.

Actions 1, 3, 4, 5, & 10 in the area of intervention and supports were EFFECTIVE.

- The iReady Reading & Math Diagnostics, SBAC, CAST and SIPPS metrics were essential in determining the effectiveness in these actions.
- By ensuring students are receiving 30 minutes per week of iReady instruction in math and reading academic outcomes have improved. Analysis by graduation cohort of iReady Diagnostic 3 in each subject area demonstrated academic achievement has improved over time.
- The percentage of exiting third grade students needing to continue SIPPs into 4th grade has decreased from 28% in 2021-2022 school year to 7% (2022-2023) and 3% (2023-2024) as we have improved the implementation of the program during the embedded intervention time at the elementary schools.
- Pack Time at both secondary schools decreased the number of students on the ineligible lists and decreased the percentage of students with Ds and Fs

Actions 2, 6, 7, 8, 9, 11 in the area of curriculum and instruction were EFFECTIVE
- 35% of certificated staff have completed Google I certifications and 71% of those who completed their Google 1 certification went on to complete Google 2 certification.
- Ongoing professional development and coaching in the area of math supported the increase percentage of students that are at or above grade level and decreased the percentage of students that were two or more grade levels below.
- Fifteen students from the language labs have been reclassified as English proficient which makes up 13% of the students that were reclassified in the last three years.
- On the CA Dashboard HUSD English Learner Progress Indicator (ELPI) is GREEN
- Five courses were added to HHS; English II Honors, AP Government, Broadcasting, Sports Medicine and Programing/Web Design.
- 2023-2024 school year HUSD began collaborating with Columbia College for a possible CTE Pathway under Hospitality, Tourism, and Recreation

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

Goal:
- The intention of the goal will stay the same.

Desired Outcomes:
- There are no changes to Desired Outcomes.

Metrics:
- the number of minutes for embedded intervention will be eliminated. We met the action and due to the constraints for the high school schedule, we feel each grade span is utilizing the maximum amount of minutes/days possible. This will be an ongoing expectation moving forward.

- iReady Reading and Math diagnostic 3 metrics will be eliminated. iReady was used during the pandemic when the SBAC was not administered. iReady Diagnostics will still be utilized by each site.
- The CAST metric will reflect the indicator as measured on the 2024 CA Dashboard.
- Discontinue the metric Distance From Standard (DFS) on the ELA SBAC for RFEP students and specifically begin to disaggregate our EL data with an additional focus on newcomers and LTELs.

Current Actions:
- Actions 1, 3, 4, 5, and 10 will be rewritten into one action that implements a comprehensive, vertically aligned intervention program that spans all grade levels, targeting students who are below grade level in key subject areas. It will incorporate tailored support, differentiated instruction, and progress monitoring to ensure students are consistently progressing towards grade-level proficiency. i-Ready, SIPPs and the Intervention Specialists are all pieces of the action and do not need to be separate actions to meet the overall goal.
- Actions 2, 6, 8, and 11 will be combined to specifically develop and implement a robust professional development program focused on enhancing teacher effectiveness and instructional practices across all subject areas. This program will include training on evidence-based teaching strategies, differentiated instruction, data analysis to inform instruction, and techniques for fostering a positive learning environment. Additionally, it will provide support for integrating technology into the curriculum and promoting cultural responsiveness to meet the diverse needs of students, ultimately leading to increased academic achievement.
- Action 7 will need to be revised to address the needs of all English Learners not only those that have the intervention of the Language Lab.

New Actions:
- An action to address the needs of our English language learners who have arrived in the country within the last three years. These students are especially vulnerable at the secondary level.
- An action to address the needs of our Long Term English Language Learners (LTELs) who are students that have been enrolled in a United States school for six years or more but have not yet been reclassified as fluent English proficient.

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

Goals and Actions

Goal

Goal #	Description
3	HUSD staff, parents, and students will work together to provide a positive school culture that promotes a safe learning environment, mental health support and school connectedness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Referrals for Assistance (RFA) tracked follow up with action recorded	RFA was created in the 2020-2021 school year. Baseline data will be available in the 2021-2022 school year.	Total number of referrals = 154 % of referrals with follow up action = 100%	Total number of referrals = 197 % of referrals with follow up action = 100%	Number of referrals as of 12/31/23 = 186 % of referrals with follow up action = 100% % of students connected to services = 89%	100%
Percentage of students matched with a mentor	71%	90%	100%	100%	100%
Number of students enrolled in Hazel Health	HES - 29 FES - 30 RMS - 37 HHS - 138 Alt Ed - 6	HES = 112 FES = 38 RMS = 122 HHS = 121 Alt Ed = 5	HES = 116 FES = 52 RMS = 126 HHS = 154 Alt Ed = 11	HES = 82 FES = 64 RMS = 96 HHS = 168 Alt Ed = 7	HES - 40 FES - 45 RMS - 50 HHS - 160 Alt Ed - 15
High School Graduation Rate	CA Dashboard 2019	Due to the COVID-19 pandemic, state law	Dashboard Additional Report - 2022	Dashboard Additional Report - 2023	All - 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All - 95.3% Hispanic - 94.3% SED - 95.8% White - 95.9%	has suspended the reporting of state indicators on the 2021 Dashboard. Dashboard Additional Report - 2021 All = 99% Hispanic = 98.9% SED = 98% White = 98.9% EL = 95.7% SWD = 100%	All = 100% Hispanic = 100% SED = 100% White = 100% EL = No performance level SWD = No performance level	All = 96.1% (Blue) Hispanic = 95.9% (Blue) SED = 95.7% (Blue) White = 95.9% (Blue) EL = No performance level SWD = No performance level	Hispanic - 95% SED - 95% White - 95% EL = 95% SWD = 95%
Chronic Absenteeism	CA Dashboard 2019 All - 10.1% EL - 6.5% Hispanic - 7.6% SED - 10.4% SWD - 11.8% Two + Races - 12.7% White - 10%	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard. Data Quest 2021 All - 5.4% EL - 8.7% Hispanic - 6.6% SED - 8.9% SWD - 9.3% Two + Races - Not Reported White - 4.1%	CA Dashboard 2022 All - 23.4% EL - 26.3% Hispanic - 26.3% SED - 26.1% SWD - 29.4% Two + Races - No Performance Level White - 19.4%	CA Dashboard 2023 All - 22.5% (Orange) EL - 26.2% (Red) Hispanic - 25.3% (Orange) SED - 29.6% (Red) SWD - 25.6% (Yellow) Two + Races - No Performance Level White - 18% (Yellow)	All - 7% EL - 5% Hispanic - 5% SED - 7% SWD - 8% Two + Races - 9% White - 7%
Suspension Rates	CA Dashboard 2019	Due to the COVID-19 pandemic, state law	CA Dashboard 2022	CA Dashboard 2023	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All - 3.2% EL - 2.0% Hispanic - 2.5% SED - 4.0% SWD - 5.6% White - 3.1%	has suspended the reporting of state indicators on the 2021 Dashboard. Data Quest 2021 All - 0.7% EL - 0.7% Hispanic - 0.8% SED - 1.1% SWD - 1.7% White - 0.7%	All - 3.4% EL - 5.2% Hispanic - 4% SED - 3.5% SWD - 7% White - 2.7%	All - 3% (Green) EL - 2.9% (Green) Hispanic - 3.1% (Green) SED - 3.8% (Orange) SWD - 4.3% (Green) White - 2.5% (Green)	All - 2.5% EL - 2.0% Hispanic - 2.0% SED - 2.5% SWD - 2.5% White - 2.5%
Percentage of students in grades 7, 9, 11 that respond positively in the following areas on the CHKS Survey: • 1. School Connectedness (strongly agree & agree) • 2. School Safety (Very Safe & Safe) • 3. Social Emotional Distress (Not at all true & A little true) • 4. Know where to	Survey Results - 2021 Question 1: 5th = Baseline will be established in 2021-2022 7th = 69% 9th = 66% 11th = 65% Question 2: 5th = Baseline will be established 2 in 2021-2022 7th = 69% 9th = 75% 11th = 73% Questions 3: 7th = 28% 9th = 33%	Survey Results - 2022 Question 1: 5th = 65% 7th = 49% 9th = 51% 11th = 55% Question 2: 5th = 69% 7th = 42% 9th = 61% 11th = 67% Questions 3: 7th = 30% 9th = 35% 11th = 26% Question 4:	Survey Results - 2023 Question 1: 5th = 72% 7th = 65% 9th = 61% 11th = 59% Question 2: 5th = 72% 7th = 65% 9th = 69% 11th = 61% Questions 3: 7th = 31% 9th = 29% 11th = 31% Question 4:	Survey Results - 2024 Question 1: 5th = 77% 7th = 59% 9th = 57% 11th = 59% Question 2: 5th = 84% 7th = 56% 9th = 68% 11th = 66% Questions 3: 7th = 77% 9th = 72% 11th = 76% Question 4:	Survey Results - 2024 Question 1: 5th > 80% 7th > 72% 9th > 69% 11th > 68% Question 2: 5th > 80% 7th > 72% 9th > 78% 11th > 76% Question 3: 7th < 25% 9th < 30% 11th < 31% Question 4:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
seek help at school (strongly agree & agree) • 5. School encourages students to take care of mental health (strongly agree & agree)	11th = 34% Question 4: 7th = 60% 9th = 54% 11th = 52% Question 5: 7th = 84% 9th = 81% 11th = 66%	7th = 58% 9th = 60% 11th = 65% Question 5: 7th = 70% 9th = 77% 11th = 71%	7th = 82% 9th = 72% 11th = 70% Question 5: 7th = 91% 9th = 81% 11th = 70%	7th = 75% 9th = 68% 11th = 78% Question 5: 7th = 88% 9th = 80% 11th = 84%	7th > 63% 9th > 57% 11th > 55% Question 5: 7th > 87% 9th > 84% 11th > 69%
Parent and Family Engagement Survey {Rating Scale (lowest to highest): 0 – I don't know; 1 – No progress; 2 – Beginning phase of development; 3 – Progress; 4 – Established 1. Progress in developing the capacity of staff (i.e. teachers, classified staff and administrators) to build trusting and respectful relationships with families..	Survey Results - 2021 1. 3 2. 3 3. 3 4. 3 5. 3 6. 3 7. 3 8. 3 9. 3 10. 3 11. 3	Survey Results - 2022 1. 3 2. 3 3. 3 4. 3 5. 3 6. 3 7. 3 8. 3 9. 3 10. 3 11. 3	Survey Results - 2023 1. 3 2. 3 3. 3 4. 3 5. 3 6. 3 7. 3 8. 3 9. 3 10. 3 11. 3	Survey Results - 2024 1. 3 2. 3 3. 3 4. 3 5. 3 6. 3 7. 3 8. 3 9. 3 10. 3 11. 3	1. 4 2. 4 3. 4 4. 4 5. 4 6. 4 7. 4 8. 4 9. 4 10. 4 11. 4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2. Progress in creating welcoming environments for all families in the community. 3. Progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children. 4. Progress in developing multiple opportunities for the district and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. 5. Progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families. 6. Progress in providing families with information and resources to support student learning and					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
development in the home. 7. Progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes. 8. Progress in building the capacity of and supporting the principals and staff to effectively engage families in advisory groups and with decision-making. 9. Progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision making. 10. Progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and seek input from any underrepresented groups in the school community. 11. Progress in providing opportunities to have families, teachers, principals and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.					
Average number of English Learner parent attendance at DELAC & ELAC Meetings	DELAC - 15 HES - 2 FES - 1 RMS - 5 HHS - 1	DELAC - 15 HES - 2 FES - 4 RMS - 2 HHS - 1	DELAC - 15 HES - 6 FES - 5 RMS - 4 HHS - 1	DELAC - 16 HES - 5 FES - 9 RMS - 6 HHS - 2	DELAC - 55 HES - 15 FES - 10 RMS - 15 HHS - 15
Average parent attendance at Special Education Advisory Council Meetings	Baseline will be established in 2021-2022	N/A See below for details.	N/A See below for details.	Discontinued	20
District Average Daily Attendance Rate	97.1%	92.85%	93.37%	To date 95.07%	98%
Drop Out Rate	2020 High School = 0% Middle School= 0%	2021 High School = 0% Middle School = 0.7%	2022 High School = 0% Middle School = 0.7%	2023 High School = 0% Middle School = 0%	High School = 0% Middle School = 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Expulsion Rate	2020 .001%	2021 0%	2022 0%	2023 0%	.001%

Goal Analysis

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

In the previous year, an analysis was conducted to evaluate how the goal of promoting a positive school culture, ensuring a safe learning environment, and enhancing mental health support while fostering school connectedness was being addressed within HUSD. Given the lingering effects of the pandemic on academic progress and overall well-being, this analysis was crucial in understanding the evolving needs of staff, parents, and students. We focused our efforts around Collaborative Efforts, School Connectedness, Safety, and Mental Health Supports.

Collaborative Efforts: The analysis revealed concerted efforts among HUSD staff, parents, and students to collaborate in creating a positive school culture. This collaboration involved regular communication, including newsletters and monthly Superintendent Coffee meetings, parent-teacher conferences, and student-led initiatives aimed at fostering a sense of community and belonging.

School Connectedness: Connecting kids to school involves creating an environment where they feel valued, supported, and engaged in their learning. Positive relationships between staff and students is an obvious strength in HUSD. Providing opportunities to students outside the the classroom, mentorship programs, and encouraging parents to participate in their child's education by attending school events, volunteering in the classroom, and engaging in open communication with teachers and staff create a supportive and inclusive environment where students feel connected, engaged, and motivated to learn.

Safe Learning Environment: With the ongoing challenges, particular attention was given to ensuring a safe learning environment. The analysis highlighted the efforts made to address concerns regarding physical safety through updated security measures and emergency response protocols, effective implementation of a multi-tiered system of supports to decrease behavior, and an emphasis on increasing school attendance.

Mental Health Support: Recognizing the significant impact of the pandemic on mental health, the analysis underscored the importance of providing robust mental health support. HUSD implemented various initiatives, including counseling services, mental health awareness campaigns, and partnerships with community organizations to offer additional resources and support for students, parents, and staff experiencing mental health challenges.

Overall, the analysis highlighted the resilience and adaptability of HUSD staff, parents, and students in addressing the multifaceted challenges posed by the aftermath of the pandemic. By working collaboratively and prioritizing the well-being of all our educational partners, HUSD demonstrated its commitment to creating a supportive and inclusive school culture conducive to academic success and holistic development for all our students.

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.

Overall, minor variances between budgeted and actual expenditures indicate that HUSD's financial planning and execution processes for Goal 3 were generally effective. Hughson Unified previously accommodated a Group Home within its attendance boundaries, which consequently increased the number of Foster Youth students requiring significant support throughout the school day. However, following the relocation of the group home, we have experienced a reduction in the number of Foster Youth students, rendering the allocated funds unnecessary.

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

As mentioned above in analyzing Goal 3 in the areas of 1) collaborative efforts, 2) school connectedness, 3) safe learning environments, and 4) mental health support ensured that the actions taken were effective in meeting our goal.

Collaborative Efforts & School Connectedness:
Actions 1, 2, 6, 7, and 8 were EFFECTIVE
- Parent Engagement survey indicated that HUSD staff had high rating on respectful relationships with families, creating welcoming environments and engaging in 2-way communication between families and educators.
- California Healthy Kids Surveys (CHKS) indicated a high percentage of school connectedness across all grade levels.
- California Dashboard Graduation Rate Indicator is BLUE
- Attendance rate has increased from 93% last year to 95% this year.
- 100% of students recommended for the mentor program were matched with a mentor.

Safe Learning Environment:
Action 3 was EFFECTIVE
- California School Dashboard Suspension Rate Indicator is GREEN.
- California Healthy Kids Surveys (CHKS) indicated a high percentage of students feeling safe at school across all grade levels.
- All schools were recognized at the state level for their program fidelity to provide Positive Behavior, Intervention and Support (PBIS).

Mental Health support:
Actions 4, 5, and 9 were EFFECTIVE
- NAMI and Minds Matters Clubs continue to work hard on campuses to destigmatize Mental Illness, promote inclusivity, and educate students as to how they can get help at school.
- California Healthy Kids Surveys (CHKS) indicated a high percentage of students in all grades know where to seek help at school.
- California Healthy Kids Surveys (CHKS) indicated a high percentage of students in all grades feel their school encourages students to take care of mental health
- SEITY is still available for daily check-ins for both students and staff to monitor when we may need to support them.
- A universal screener is administered three times a year to screen students who may be in crisis and need immediate support.

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

Goal:
- The intention of the goal will stay the same.

Metrics:
- eliminated the percentage of referrals for assistance, percentage of students enrolled in Hazel Health, parent attendance at DELAC meetings, and parent attendance at Special Ed Advisory meetings because these metrics did not sufficiently capture the effectiveness of our efforts to cultivate a positive school culture, provide mental health support, and strengthen school connectedness. Additionally, the district shifted to broader, more holistic metrics, that encompass a wider range of activities and outcomes.

Desired Outcomes:
- No change.

Actions:
- Actions 1 & 8 will be rewritten into a parent communication and engagement action.
- Action 2 will be eliminated and an MTSS action addressing attendance will be created
- Action 4, 5, & 9 will be combined into an action that encompasses MTSS for mental health
- Action 6 will be rolled into the MTSS actions focused around mental health, behavior and attendance.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hughson Unified School District	Carrie Duckart Assistant Superintendent	cduckart@hughsonschools.org (209) 883-4428

Plan Summary [2024-25]

General Information

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

Hughson Unified School District, situated in Stanislaus County, is a TK-12 rural educational institution catering to approximately 2,100 students across five campuses. The district encompasses a diverse range of educational facilities, including Hughson Elementary School (preschool-3rd grade), Fox Road Elementary (4th-5th grade), Ross Middle School (6th-8th grade), and Hughson High School, which serves students from several feeder schools (Gratton, Hickman, and Roberts Ferry). Additionally, the district houses Valley Community Day School and Billy Joe Dickens High School on an alternative campus.

With a student body of around 375 English Learners, HUSD is committed to providing a comprehensive academic experience. The district offers a plethora of programs, including advanced placement courses, agricultural studies, and career technical education, alongside a rich array of extracurricular activities encompassing athletics, fine arts, and clubs.

Recognized for its academic excellence, HUSD attributes its success to its dedicated teaching staff, students' accomplishments, and the unwavering support of parents and business partners. Embracing technology, the district ensures equitable access to 1:1 Chromebooks for all students, supplemented by discounted or no cost internet hotspots for families lacking connectivity at home. Extensive staff training ensures the effective integration of technology into daily instruction, positioning HUSD as a Google Reference District renowned for its engaged classrooms and enhanced student achievement.

In alignment with its commitment to holistic student development, HUSD prioritizes the well-being of the whole child. Through initiatives such as the Positive Behavior, Intervention and Support (PBIS) program and Social and Emotional Learning curriculum, the district provides multi-tiered support systems addressing academic, behavioral, and socio-emotional needs. A network of trained professionals further bolsters student success by offering tailored mental health and behavioral support services.

Billy Joe Dickens Continuation High School meets the criteria for the Local Control Funding Formula (LCFF) Equity Multiplier which is a mechanism within California's education funding system designed to address equity concerns by providing additional funding to districts for schools that serve a high proportion of students meeting certain criteria, such as low socioeconomic status and/or non-stability. By targeting additional resources to schools serving students with the greatest needs, the LCFF Equity Multiplier aims to promote educational equity and improve outcomes for all students.

Reflections: Annual Performance

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

In summary, the California Dashboard indicators highlight several areas of concern within Hughson Unified School District, including chronic absenteeism among ELs, Students Economically Disadvantaged, and Students with Disabilities, as well as disparities in academic achievement in ELA and Math. Addressing these challenges will require collaborative efforts, targeted interventions, and a commitment to equity and inclusivity to ensure that all students have the opportunity to succeed academically and thrive in school.

HUSD ELs and Students Economically Disadvantaged for Chronic Absenteeism:
- The red designation for English Learners (EL) and Students Economically Disadvantaged (SED) for Chronic Absenteeism suggests that these student subgroups are experiencing high rates of absenteeism. Chronic absenteeism can significantly impact academic achievement and overall well-being, indicating a need for targeted efforts to improve attendance and engagement among these students. Strategies may include implementing attendance incentives, providing support services to address barriers to attendance, and fostering strong partnerships with families to promote regular school attendance.

HUSD Students with Disabilities in English Language Arts:

- The red designation for Students with Disabilities (SWD) in English Language Arts (ELA) indicates that this student subgroup is not meeting proficiency standards in ELA. To address this, the district may need to provide targeted support and accommodations to students with disabilities, such as specialized instruction and an analysis of the student's IEP goals. Professional development for teachers in inclusive practices and differentiated instruction can also enhance support for students with disabilities in ELA.

Hughson Elementary overall as a school and their subgroups EL, Hispanic, and SED for Chronic Absenteeism:
- Hughson Elementary School's designation as red for Chronic Absenteeism suggests that the school as a whole is experiencing high rates of absenteeism among its student population. Additionally, the red designation for subgroups such as ELs, Hispanic students, and SED underscores the need for targeted interventions to address attendance barriers specific to these groups. Collaborative efforts between school staff, families, and educational partners are essential to improve attendance rates and create a positive school culture that values regular attendance.

Fox Road Elementary SWD in English Language Arts; and subgroups ELs, Hispanic, SED, and SWD for Chronic Absenteeism:
- The red designation for Students with Disabilities in English Language Arts at Fox Road Elementary highlights the need for targeted support to improve academic outcomes for this student subgroup. Additionally, the designation for multiple subgroups, including ELs, Hispanic students, Students Economically Disadvantaged, and Students with Disability, for Chronic Absenteeism indicates the intersectionality of challenges faced by diverse student populations. Addressing chronic absenteeism requires a multifaceted approach that considers the unique needs and barriers experienced by each subgroup.

Hughson High subgroup Hispanic in Math:
- The red designation for the Hispanic student subgroup in Math at Hughson High School suggests disparities in math achievement among this demographic group. To address this, the school may need to implement professional development for teachers in inclusive practices and differentiated instruction, targeted interventions, and additional support services to promote math proficiency and academic success among Hispanic students.

Billy Joe Dickens School student suspensions among Hispanic students and those who are economically disadvantaged.
- The red designation for suspensions among Hispanic students and economically disadvantaged students at Billy Joe Dickens School underscores the importance of addressing disparities in disciplinary practices and ensuring that all students receive fair and equitable treatment. Implementing proactive strategies to promote positive behavior, fostering a supportive school climate, and providing targeted support services can help reduce suspensions and create a more inclusive and equitable learning environment for all students.

*Appendix A has been provided to assist educational partners with the identification of the indicators in red and where specifically those are being addressed in the LCAP.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers & the Hughson Educators Association (HEA)	Each of the three goals undergoes thorough review in dedicated Focus Group meetings, with Goal 1 addressed on October 19, 2023, Goal 2 on February 1, 2024, and Goal 3 on March 21, 2024. These meetings are open to all staff, parents, and students in grades 6-12, ensuring broad participation and input. Upon arrival, attendees encounter displays of each goal and associated actions distributed around the room. Participants are then grouped and guided through rotations, allowing them to provide feedback on current progress and suggest considerations for the forthcoming three-year LCAP. • Additionally, teachers receive these materials during grade-level and department meetings, ensuring all voices are heard, even if unable to attend the Focus Group sessions. • Teachers are annually surveyed to provide feedback on the professional development they have received and to express their personal and site/departmental needs.
Principals	Throughout the year, principals play an integral role in the LCAP development process through diverse engagement avenues. • Monthly Principal, Management, and Admin Council meetings provide platforms for discussing the LCAP goals and actions, ensuring alignment with school leadership. • Principals actively participate in Focus Group meetings, contributing their insights and assisting with facilitation to ensure inclusive dialogue. Subsequently, they disseminate

Educational Partner(s)	Process for Engagement
	the outcomes of these sessions to their staff, fostering a collaborative environment for additional feedback and input.
Classified and Certificated Management	Throughout the year, classified and certificated managers play an integral role in the LCAP development process through diverse engagement avenues. • Monthly Management and Admin Council meetings provide platforms for discussing the LCAP goals and actions, ensuring alignment with district, school and department leadership. • Management actively participates in Focus Group meetings, contributing their insights. Subsequently, they disseminate the outcomes of these sessions to their staff, fostering a collaborative environment for additional feedback and input.
Classified Staff and California School Employees Association (CSEA)	Each of the three goals undergoes thorough review in dedicated Focus Group meetings, with Goal 1 addressed on October 19, 2023, Goal 2 on February 1, 2024, and Goal 3 on March 21, 2024. These meetings are open to all staff, parents, and students in grades 6-12, ensuring broad participation and input. Upon arrival, attendees encounter displays of each goal and associated actions distributed around the room. Participants are then grouped and guided through rotations, allowing them to provide feedback on current progress and suggest considerations for the forthcoming three-year LCAP. • Additionally, staff receive these materials during staff meetings, ensuring all voices are heard, even if unable to attend the Focus Group sessions.
Parents	Each of the three goals undergoes thorough review in dedicated Focus Group meetings, with Goal 1 addressed on October 19, 2023, Goal 2 on February 1, 2024, and Goal 3 on March 21, 2024. These meetings are open to all staff, parents, and students in grades 6-12, ensuring broad participation and input. Upon arrival, attendees encounter displays of each goal and associated actions distributed around the room. Participants are then grouped and guided through rotations, allowing them to provide feedback on current progress and suggest considerations for the forthcoming three-year LCAP.

Educational Partner(s)	Process for Engagement
	• Additionally, this same process is replicated at DELAC meetings in both English and Spanish. • An annual survey is also administered to gather feedback on the district's initiatives in Family Engagement. This survey assesses progress in two key areas: (1) soliciting input from parents in decision-making processes and (2) encouraging parental involvement in programs.
Students	Each of the three goals undergoes thorough review in dedicated Focus Group meetings, with Goal 1 addressed on October 19, 2023, Goal 2 on February 1, 2024, and Goal 3 on March 21, 2024. These meetings are open to all staff, parents, and students in grades 6-12, ensuring broad participation and input. Upon arrival, attendees encounter displays of each goal and associated actions distributed around the room. Participants are then grouped and guided through rotations, allowing them to provide feedback on current progress and suggest considerations for the forthcoming three-year LCAP. • Additionally, twice a year, a diverse group of students from each school site are invited to participate in the Superintendent's Roundtable, providing an opportunity for them to share their feedback. • The annual California Healthy Kids Survey is also given to students in grades 5, 8, 9, and 11 to assess various aspects of student health behaviors, attitudes, and experiences. This includes factors such as substance use, mental health, physical activity, nutrition, safety, and school climate. By collecting comprehensive data on these areas, the survey helps to identify trends and patterns that can inform health promotion and intervention efforts.
SELPA	A rough draft of the LCAP was shared with the Director of the SELPA on May 10, 2024 to provide any feedback or concerns.
DELAC	Each goal was presented to the DELAC Committee in the exact same format and process that they were presented to the Focus Groups. Please see above for details of the process. These meetings were held on November 1, 2023; January 25, 2024; and March 20, 2024.

Educational Partner(s)	Process for Engagement
Billy Joe Dickens High School	Educational partners were consulted for the Equity Multiplier through several avenues. Students met with the Superintendent at Superintendent Roundtables on August 30, 2023 and January 17, 2024 to share their needs and ideas for school improvement. Additionally, the Assistant Superintendent sought input from the BJD teacher and principal, and additionally the Hughson High Learning Director, and counselor who support BJD students as necessary. Their input focused on equity, closing the achievement gap and how can we meet the needs of students at the high school prior to needing alternative educational options.

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

The LCAP was shaped by input from educational partners in several ways. Partners emphasized the need for a cohesive and adaptable plan to address students' evolving needs. They advocated for continued emphasis on embedded intervention, academic achievement, and mental wellness, along with improved awareness and access to college and career opportunities. All four LCAP goals have been revamped to resemble SMART goals and align more closely with HUSD's future direction. Actions were adjusted to better meet the intended goals, leading to consolidation of some actions, discontinuation of others, and creation of new actions. Goal 3 now specifically emphasizes the district's MTSS efforts for behavior, attendance, and mental health. Metrics were also matched to each action to track progress over the next three years. The overarching focus was on enhancing the plan's coherence and readability.

Additionally, Educational partners were consulted for the Equity Multiplier. Their input focused on
- Equity and Inclusion: Addressing academic disparities among underserved students and ensuring that all students have access to the resources and support they need to succeed academically.
- Improved Outcomes: Closing the achievement gap benefits not only underserved students but the entire school community by fostering a more equitable and high-performing learning environment. Improved outcomes for these students contribute to overall academic success and community well-being.
- Long-Term Impact: Investing in targeted interventions and support initiatives now can have a long-term impact on the future success and well-being of underserved students, ultimately benefiting the community as a whole by reducing inequalities and promoting social mobility.
These considerations are reflected directly in Goal 4 and its actions.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Over the next three years, HUSD aims to establish a culture of continuous learning and safety, resulting in a well-trained, highly qualified staff and a consistently safe learning environment.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

HUSD places the highest priority on retaining a highly qualified staff, maintaining safe school facilities, use of modern technology, and supplying adequate standards-based materials and textbooks. Through consultations with stakeholders, it's clear that these priorities are essential for delivering an outstanding educational experience. Therefore, ongoing monitoring and maintenance of these aspects are crucial to sustaining the quality of education in our district.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Data Quest Report: Teaching Assignment Monitoring Outcomes	2021-2022 Total Teaching FTE = 90.9 Clear = 91.4% Out-of-field = 0.9% Ineffective = 1.3% Incomplete = 5.4% Unknown = 0% N/A = 0%			2024-2025 Total Teaching FTE = 105 Clear = 95% Out-of-field = 0% Ineffective = 0% Incomplete = 5% Unknown = 0% N/A = 0%	
1.2	Inventory Records • Percentage of students that have access to a chromebook.	2023-2024 Chromebooks: 100% Internet Access @ home: 100%			2026-2027 Maintain 100% of students having access to a	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	• Percentage of students that indicated they need internet access provided for home				chromebook and the internet.	
1.3	SARC Report: Percentage of students Lacking Materials by Subject	2022-2023 English Language Arts (ELA): 0% Math: 0% Science: 0% Social Science: 0% VAPA: 0% Foreign Language: 0% Health: 0%			2025-2026 Maintain 0% of students lacking materials in all subjects.	
1.4	SARC Report: School Facilities Good Repair Status BJD	2022-2023 HES: Good FES: Good RMS: Good HHS: Good VCDS: Good BJD: Good			Maintain all sites in "good" repair.	
1.5	Analysis of School Site Master Schedule	Each school ensures that all students, including unduplicated student groups and students with disabilities, have access to a comprehensive range of educational opportunities.			Maintaining a Broad Course of Study to ensure that all students, including unduplicated student groups and students with disabilites, have	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					access to a comprehensive range of educational opportunities.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	High Quality Staff	Implement a retention program to attract and retain a highly qualified staff that will create an exceptional learning environment for all students.	$4,286,180.00	Yes
1.2	Technology	Establish and maintain a technology program ensuring all students and staff have access to up-to-date devices and reliable WiFi, including	$391,627.00	Yes

Action #	Title	Description	Total Funds	Contributing
		provisions for students to have equitable WiFi access at home if necessary.		
1.3	Instructional Materials	Ensure that all students have sufficient access to standards-aligned instructional materials in all subjects including mathematics, English Language Arts, science, social science, physical education, visual and performing arts, and career technical education.	$673,018.00	No
1.4	Safe and Well Maintained Facilities	Implement a comprehensive facility maintenance and safety plan to ensure that all school buildings and grounds are regularly inspected, maintained, and updated to meet safety standards and provide a conducive learning environment for all students.	$911,657.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Over the next three years, HUSD aims to ensure that all students are academically challenged across a diverse range of courses, equipping them with the skills and knowledge necessary for success in both career and college pathways within a global economy.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The goal was developed to ensure that all students at HUSD receive a comprehensive education that prepares them for success in both career and college pathways within a global economy. By providing academic challenges across diverse courses, the aim is to equip students with the necessary skills and knowledge to thrive in an increasingly competitive and interconnected world. Educational partners of the district consistently emphasize the necessity of preparing our students for the future, ensuring readiness for college and careers, and providing rigorous and diverse opportunities for their academic growth.

The math academic indicator for Hispanic students at HHS and the ELA academic indicator for Students with Disabilities district-wide and at Fox Road Elementary were in the red on the dashboard. To address the specific needs of these student groups, an action was developed to implement a targeted intervention program at each site.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Annual LCFF 2 Professional Development Survey: Rating Scale (Lowest to Highest)	2024 Survey Results Question 1: ELA - 4 ELD - 3			2024 Survey Results Question 1: ELA - 4	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	0 - Not Applicable 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 1. Rate the District's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below. 2. Rate the District's progress in making instructional materials that are aligned to the most recent adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught. 3. Rate the District's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or	Math - 4 Science - 3 History - 3 Question 2: ELA - 3 ELD - 3 Math - 3 Science - 3 History - 3 Question 3: ELA - 3 ELD - 3 Math - 3 Science - 3 History - 3 Question 4: CTE -4 Health -3 PE -3 VAPA -3 World Language -3 Question 5: • PD as a whole staff -3 • PD as Individuals -3 • Standards not yet met -3 Question 6: Baseline established in 2025			ELD - 4 Math - 4 Science - 4 History - 4 Question 2: ELA - 4 ELD - 4 Math - 4 Science - 4 History - 4 Question 3: ELA - 4 ELD - 4 Math - 4 Science - 4 History - 4 Question 4: CTE -4 Health -4 PE -4 VAPA -4 World Language -4 Question 5: • PD as a whole staff -4 • PD as Individuals -4 • Standards not yet met -4	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	curriculum frameworks identified below 4. Rate the District's progress implementing each of the following academic standards adopted by the state board for all students. 5. Rate the District's success at engaging in the following activities with teachers and school administrators? 6. School Connectedness (strongly agree & agree) 7. School Safety (Very Safe & Safe)	Question 7: Baseline established in 2025			Question 6: 60% Question 7: 75%	
2.2	Academic Indicator ELA - CA Dashboard	ELA 2023 HUSD All: -23.2 (orange) SWD: -111.9 (red) EL: -62.3 (orange) SED: -39.2 (orange) White: -8.6 (orange) Hispanic: -35.6 (yellow) FES: SWD: -106.1 (red)			ELA 2026 HUSD All: -5.0 (yellow) SWD: -70.0 (orange) EL: -5.0 (yellow) SED: -5.0 (yellow) White: 10 (green) Hispanic: -5 (yellow) FES: SWD: -70 (orange)	
2.3	Academic Indicator Math -CA Dashboard	Math 2023 HUSD: All: -64.1 (yellow) SWD: -126.4 (orange)			Math 2026 HUSD: All: -25 (yellow) SWD: -95 (orange)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		EL: -91.9 (yellow) SED: -78.6 (yellow) White: -42.2 (yellow) Hispanic: -79.4 (yellow) HHS: Hispanic: -127.4 (red)			EL: -25 (yellow) SED: -25 (yellow) White: -25 (yellow) Hispanic: -25 (yellow) HHS: Hispanic: -70 (yellow)	
2.4	Academic Indicator CAST -CA Dashboard	Baseline year available 2024 Dashboard			TBD based on baseline data in 2024	
2.5	Percentage of exiting 3rd grade students needing to continue SIPPs intervention -Local Data Beginning Level Extension Level	2024 Beginning 3% Extension 12%			2027 Beginning 0% Extension 5%	
2.6	English Learner Progress Indicator -CA Dashboard	2023 51.2% Medium (green)			2026 60% High (green)	
2.7	EL Reclassification Rate (RFEP) & LTELs - DataQuest RFEP % Enrollment by ELAS Percentage of LTELs	2022-2023 RFEP 14.4% LTELs 14.7%			2025-2026 17% 11%	
2.8	College and Career Indicator -CA Dashboard	2023 All: 27.5% (low)			2026 All: 35%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED: 20% (low) White: 37.8% (medium) Hispanic: 17.3% (low)			SED: 28% White: 46% Hispanic: 25%	
2.9	Graduation Rate Indicator -CA Dashboard	2023 All: 96.1% (blue) SED: 95.7% (blue) White: 95.9% (blue) Hispanic: 95.9% (blue)			2026 Maintain 95% or higher	
2.10	Percentage of Graduates Met A-G requirements - DataQuest 4-yr Adjusted Cohort Graduation Rate	2022-2023 27.6%			2025-2026 30%	
2.11	Percentage of CTE Completers - CTEIG Data	2023-2024 75%			2026-2027 75% or above	
2.12	Percentage of students passing an AP exam with a score of 3 or higher.	2023 65%			2026 68%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development	Develop and implement a targeted professional development program for all staff focused on meeting the diverse needs of students equitably.	$276,963.00	Yes
2.2	Embedded Intervention	Implement embedded intervention periods in grades 1-12 during the school day to provide targeted support and assistance to students based on their individual needs with an emphasis on student subgroups and schools scoring in very low on the 2023 CA School Dashboard.	$90,085.00	Yes
2.3	English Language Development	Implement a comprehensive approach to English Language Development (ELD) for English Language Learners (ELs), combining designated ELD instruction with integrated language support across all content areas.	$26,160.00	Yes
2.4	Long Term English Language Learners	Implement targeted interventions and support services tailored to meet the unique needs of Long Term English Language Learners (LTELs), focusing on teacher professional development and student language development, academic literacy, content mastery, and socio-emotional well-being to accelerate their English language proficiency and academic success.	$231,415.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Elective Courses	Gauge student interests and preferences to assist in developing and reviewing elective courses focused on career and college readiness.	$182,610.00	Yes
2.6	Extended Opportunities	Establish homework assistance programs, credit recovery courses, and summer school sessions to offer additional support for students who are below grade-level proficiency and/or credit deficient for graduation, guaranteeing access to educational resources beyond typical school hours.	$274,901.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Over the next three years, HUSD will collaborate with staff, parents, and students to cultivate a positive school culture that fosters a safe learning environment, provides comprehensive mental health support, and strengthens school connectedness.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal is important because it ensures that HUSD creates an environment where everyone involved—staff, parents, and students—works together to establish a supportive and safe atmosphere for learning. By prioritizing mental health support and fostering a sense of connectedness, the goal promotes student well-being, academic success, and a positive school experience for all.

Chronic absenteeism is an area for improvement districtwide, particularly at HES, and among ELs, Hispanics, Students Economically Disadvantaged, and Students with Disabilities, as indicated by red indicators on the CA Dashboard. Although recent data indicates improvement across all sites and student groups, HUSD has prioritized addressing attendance districtwide by implementing an MTSS approach.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent Engagement Survey Scale: 1 -No progress 2 -beginning phase 3 -Some progress 4 Established Rate HUSD's progress with emphasis on	Parent Engagement Survey 2024 1. 3.16 2. 3.25 3. 2.89 4. 3.28 5. 3.08 6. 3.09			Parent Engagement Survey 1. 3.5 2. 3.5 3. 3.5 4. 3.5 5. 3.5	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	parents of students with disabilities and unduplicated students in the following areas 1. developing the capacity of staff to build trusting and respectful relationships with families. 2. creating welcoming environments for all families in the community. 3. supporting staff to learn about each family's strengths, cultures, languages, and goals for their children. 4. developing multiple opportunities for the district and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. 5. providing professional learning and support to teachers and principals to improve a school's capacity to partner with families. 6. providing families with information and resources to support	7. 3.05 8. 3.05 9. 3.00 10. 2.95 11. 3.00 12. Baseline established in 2025 13. Baseline established in 2025			6. 3.5 7. 3.5 8. 3.5 9. 3.5 10. 3.5 11. 3.5 12. 60% 13. 60%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	student learning and development in the home. 7. implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes. 8. building the capacity of and supporting the principals and staff to effectively engage families in advisory groups and with decision-making. 9. building the capacity of and supporting family members to effectively engage in advisory groups and decision making. 10. providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community. 11. providing opportunities to have families, teachers,					

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	principals and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels. 12. School Connectedness (strongly agree & agree) 13. School Safety (Very Safe & Safe)					
3.2	Chronic Absenteeism Indicator -CA Dashboard	2023 HUSD All: 22.5% (orange) SWD: 25.6% (yellow) White: 18% (yellow) Hispanic: 25.3% (orange) EL: 26.2% (red) SED: 29.6% (red) HES All: 27.5% (red) Hispanic: 32.3% (red) EL: 31.2% (red) SED: 34.2% (red) FES SWD: 23.5% (red) Hispanic: 23.9% (red) EL: 27% (red) SED: 28.7% (red)			2026 HUSD All: 5% SWD: 5% White: 5% Hispanic: 5% EL: 5% SED: 5% HES All: 5% Hispanic: 5% EL: 5% SED: 5% FES SWD: 5% Hispanic: 5% EL: 5% SED: 5%	
3.3	Suspension Rate Indicator -CA Dashboard	2023 HUSD			2027 HUSD	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All: 3% (green) SWD: 4.3% (green) White: 2.5% (green) Hispanic: 3.1% (green) EL: 2.9% (green) SED: 3.8% (orange) BJD Hispanic: 11.1% (red) SED: 10.4% (red)			All: 2.5% SWD: 2.5% White: 2.5% Hispanic: 2.5% EL: 2.5% SED: 2.5% BJD Hispanic: 5% SED: 5%	
3.4	California Healthy Kids Survey Percentage of students in grades 7, 9, 11 that respond positively in the following areas on the CHKS Survey: 1. School Connectedness (strongly agree & agree) 2. School Safety (Very Safe & Safe) 3. Social Emotional Distress (Not at all true & A little true) 4. Know where to seek help at school (strongly agree & agree) 5. School encourages students to take	2023-2024 Question 1: 5th = 77% 7th = 59% 9th = 57% 11th = 59% Question 2: 5th = 84% 7th = 56% 9th = 68% 11th = 66% Questions 3: 7th = 77% 9th = 72% 11th = 76% Question 4: 7th = 75% 9th = 68% 11th = 78% Question 5: 7th = 88%			2026-2027 Question 1: 5th = maintain 75% or above 7th = 75% 9th = 75% 11th = 75% Question 2: 5th = maintain 80% or above 7th = 75% 9th = 75% 11th = 75% Questions 3: 7th = maintain 75% or above 9th = 75% 11th = maintain 75% or above Question 4: 7th = maintain 75% or above	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	care of mental health (strongly agree & agree)	9th = 80% 11th = 84%			9th = 75% 11th = maintain 75% or above Question 5: 7th = 90% 9th = 90% 11th = 90%	
3.5	Drop Out Rate - CALPADS Report 1.14 Drop Out Rates State View	2023 High school = 0% Middle school = 0%			2026 High School = maintain 2.2% or below Middle School = maintain 0%	
3.6	School Attendance Rates -STATS Dashboard	2024 HUSD: 94.67% HES: 94.13% FES: 95.17% RMS: 95.05% HHS: 95.23% VCDS: 85.79% BJD: 81.17%			2027 HUSD: 95% or better HES: 95% or better FES: maintain 95.17% or better RMS: maintain 95.05% or better HHS: maintain 95.23% or better VCDS: 90% or better BJD: 85% or better	
3.7	Pupil Expulsion Rate - Data Quest Expulsion Rate	2022-2023 HUSD: 0%			2022-2023 HUSD: 0%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Engagement	Establish regular and meaningful communication with parents to foster a supportive home-school partnership, promoting student success, and ensuring a positive school experience for all of our educational partners.	$98,000.00	Yes
3.2	Promote Positive Attendance	Implement a Multi-Tiered System of Supports (MTSS) framework for attendance that includes proactive interventions, data analysis, and collaboration among staff, families, and community partners to identify and address attendance barriers at various levels of need with an emphasis on student subgroups and schools scoring in very low on the 2023 CA School Dashboard..	$105,200.00	Yes
3.3	Promote Positive Behavior	Implement a Multi-Tiered System of Supports (MTSS) framework for positive behavior that includes proactive strategies, data-driven decision-	$52,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		making, and collaboration among staff, students, and families to promote and reinforce positive behaviors at various levels of need with an emphasis on student subgroups and schools scoring in very low on the 2023 CA School Dashboard.		
3.4	Mental Health Support	Implement a Multi-Tiered System of Supports (MTSS) for mental health, including screening, universal promotion, targeted interventions, and access to specialized services. Collaborate with professionals, educators, families, and community partners for effective implementation.	$69,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	By the end of the next three years, HUSD will effectively allocate and utilize the Equity Multiplier funds at Billy Joe Dickens High School to reduce academic disparities among underserved student populations, as evidenced by a measurable increase in graduation rates and proficiency levels in core subjects.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

After consultation with educational partners including staff, students and parents HUSD aims to address the persistent academic disparities among underserved student populations at BJD. By effectively allocating and utilizing the Equity Multiplier funds, the district can implement targeted interventions and support initiatives that specifically target the needs of these students.

Implementing MTSS with trauma-informed practices and PBIS at BJD should help address the suspension indicator in red for Hispanic students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Graduation Rate Indicator -CA Dashboard	2023 91.3%			2026 93%	
4.2	Suspension Rate Indicator -CA Dashboard	2023 All: 9.7% Hispanic: 11.1% SED: 10.4% EL: 17.6%			2026 All: 5% or below Hispanic: 5% or below SED: 5% or below	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White: 0%			EL: 5% or below White: 1.5% or below	
4.3	Academic Indicator ELA - CA Dashboard	Dashboard 2023 All -333 points below standard			Dashboard 2026 All -233 points below standard or less	
4.4	Academic Indicator Math -CA Dashboard	Dashboard 2023 All -348 points below standard			Dashboard 2026 All -233 points below standard or less	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Targeted Academic Intervention	Implement targeted intervention small group sessions, consisting of focused instruction and support tailored to the specific academic needs of underserved students, aimed at improving their proficiency in core subjects and accelerating their progress towards academic success.	$39,194.00	No
4.2	Trauma Informed Practices	Implement trauma-informed practices by providing professional development for staff on recognizing and responding to trauma, creating a safe and supportive school environment, offering individualized support and accommodations for students affected by trauma, and collaborating with community partners to ensure comprehensive care and resources for students in need.	$14,537.00	No
4.3	Positive Behavior & Attendance	Implement a Multi-Tiered System of Supports (MTSS) framework for positive behavior and attendance that includes proactive strategies, data-driven decision-making, and collaboration among staff, students, and families to promote and reinforce positive behaviors at various levels of need.	$11,531.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$3,512,599	$157,280

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
14.664%	0.000%	$0.00	14.664%

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:** High Quality Staff **Need:** Academic Indicators demonstrate the need to ensure staff are supporting students in meeting state standards. In ELA, EL (-62), SED (-39) points below standard. In math the deficit increases to EL (-92) and SED (-79) subgroups being even further below standard. The LCAP was shaped by input from	Retaining strong talent and maintaining additional positions above the base need are essential strategies for ensuring expertise, capacity building, and sustainability, so all schools can effectively increase and improve unduplicated students' outcomes and services across the district. It is provided districtwide to create smaller caseloads, increase collaboration and communication with parents, and serves as an extension of the school's capacity to provide a	1.1 Teachers Assignment Monitoring Outcomes

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
	educational partners in several ways. While HUSD does not have enough Foster Youth students to constitute a subgroup on the Dashboard, it's crucial to recognize and address their needs. Having a high-quality staff dedicated to serving the needs of ELs, Foster Youth, and Low-Income students is essential for promoting equity, fostering inclusivity, providing individualized support, and empowering students to thrive academically and beyond. **Scope:** LEA-wide	well-rounded education and create an environment where all students can thrive.	
1.2	**Action:** Technology **Need:** Based on survey results, all students do not have access to a device or the internet at home. **Scope:** LEA-wide	It is important to provide unduplicated students equitable access to technology and the internet, close the digital divide, provide personalized learning, enhance digital literacy skills and prepare them for future-ready careers. Providing this action LEA-wide ensures unduplicated students have equitable access alongside their peers to technology and standards-based instructional resources.	1.2 Percentage of students that have access to a chromebook. 1.3 Percentage of students that indicated they needed access and received a hot spot
2.1	**Action:** Professional Development **Need:** - Academic indicators underscore the importance of ensuring staff assist	Professional development for all staff will build cultural competence, promote equity and inclusion, acquire language proficiency, support special populations, implement trauma-informed practices, integrate technology, utilize data effectively, and foster collaboration which are critical to meeting	2.1 LCFF Professional Development Survey

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students in closing academic gaps to attain grade-level proficiency. In ELA, EL (-62), socioeconomically disadvantaged (SED) subgroup (-39) points below standard. In math the deficit increases to EL (-92) and SED (-79) subgroups being even further below standard. • We also need to prepare students for college and career readiness. Our CCI indicator shows that only 20% of students in SED subgroup are considered prepared. • Additionally, only 42% of our English Learners (ELs) are demonstrating progress according to the ELPI. • While HUSD does not have enough Foster Youth students to constitute a subgroup on the Dashboard, it's crucial to recognize and address their needs. **Scope:** LEA-wide	the diverse needs of unduplicated students within the district to ensure their academic success. Providing this action LEA-wide ensures all certificated staff have the opportunity to develop their knowledge and skills, a consistent approach to instruction across the LEA, and a shared understanding among educators about how to support students with diverse needs. Additionally, all teachers need to be able to support the needs of unduplicated students regardless of current assignments.	
2.2	**Action:** Embedded Intervention **Need:** • Academic indicators underscore the importance of ensuring staff assist students in closing academic gaps to attain grade-level proficiency. In ELA, EL (-62), socioeconomically	These students have diverse needs and need targeted support in areas such as language development, academic achievement, social-emotional well-being, cultural adjustment, basic needs support, and trauma and resilience. These interventions help ensure that all students have equitable access to the support and resources they need to thrive academically and socio-emotionally.	2.2 Academic Indicator ELA 2.3 Academic Indicator Math 2.4 Academic Indicator CAST 2.5 SIPPS EOY 3rd grade 2.6 English Learner Progress Indicator

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
	disadvantaged (SED) subgroup (-39) points below standard. In math the deficit increases to EL (-92) and SED (-79) subgroups being even further below standard. • Additionally, only 42% of our English Learners (ELs) are demonstrating progress according to the ELPI. • While HUSD does not have enough Foster Youth students to constitute a subgroup on the Dashboard, it's crucial to recognize and address their needs. Students failing math, reading, or other subjects have various needs, including skill gaps hindering their ability to grasp more advanced concepts, struggle with comprehension, lack engagement due to a lack of interest, relevance, or understanding of how the subject relates to their lives, and/or some students may lack adequate support at home. **Scope:** LEA-wide	Providing this action LEA-wide is to avoid the negative impacts of a "Pullout" program for unduplicated students such as fragmented instruction, lower achievement scores, stigmatization, and inconsistent quality of instruction. Additionally, there is a need to provide intervention for students, regardless of unduplicated status, due the learning interruption from the pandemic.	2.9 Graduation Rate Indicator
2.5	**Action:** Elective Courses **Need:** Our CCI indicator shows that only 20% of students in SED subgroup are considered prepared. While our English Learners are not a large enough subgroup to report a	These courses can offer practical skills, guidance, and exposure to diverse career paths, empowering these students to overcome barriers and succeed in their academic and professional pursuits despite their circumstances. Providing this action LEA-wide is crucial for unduplicated students due to the limited student	2.8 College and Career Indicator

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
	performance level of the 21 students in the class of 2022, 0% were considered prepared. These students face unique challenges such as limited resources, unstable home environments, and language barriers. It's crucial to address these needs by providing tailored support, resources, and opportunities through elective courses focused on career and college readiness. **Scope:** Schoolwide	group size. Ensuring equitable access to these opportunities allows all students to enhance their college and career prospects.	

2.6	**Action:**
	Extended Opportunities
	
	Need:
	Academic indicators underscore the importance of ensuring there are multiple opportunities for students to close academic gaps to attain grade-level proficiency, acquiring English language proficiency, and/or meet high school graduation requirements. In ELA, EL (-62), socioeconomically disadvantaged (SED) subgroup (-39) points below standard. In math the deficit increases to EL (-92) and SED (-79) subgroups being even further below standard.
	  • Additionally, only 42% of our English Learners (ELs) are demonstrating progress according to the ELPI.
	  • While HUSD does not have enough Foster Youth students to constitute a subgroup on the Dashboard, it's
		By providing these supplemental opportunities outside of the typical school day, it provides educators additional opportunities to support students in overcoming barriers to academic success and ensuring they have the resources they need to succeed.
		
		Providing this action LEA-wide is crucial for unduplicated students, alongside their peers, have extension opportunities that support their academic learning, enable them to graduate, and prepare them for college and career.
			2.2 Academic Indicator ELA
			2.6 English Learner Progress Indicator
			2.9 Graduation Rate Indicator

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
	crucial to recognize and address their needs. These student groups face unique challenges that can impact their academic performance and progress due to language barriers, limited resources, or instability. **Scope:** LEA-wide		
3.1	**Action:** Parent Engagement **Need:** Based on parent input from DELAC and the Parent Engagement Survey, areas for improvement include: 1) Supporting staff to learn about each family's strengths, cultures, languages, and goals for their children and 2) Providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community. These student groups face unique challenges that can impact their academic performance and progress due to language barriers, limited resources, or instability. **Scope:**	HUSD can create a more inclusive and supportive environment that promotes student success and well-being. Regular communication and encouragement for parent engagement play a crucial role in achieving this goal. Providing this action LEA-wide allows for equitable access to consistent communication between the schools and families.	3.1 Parent Engagement Survey

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.2	**Action:** Promote Positive Attendance **Need:** Overall, HUSD needs to improve attendance rates across the district. Based on the Chronic Absenteeism indicator, HUSD's English Learners (ELs) subgroup has a rate of 26%, and the SED subgroup has a rate of 30%. At HES, the overall performance level is red at 28%, with ELs at 31% and SED at 34%. At FES, ELs have a rate of 27% and SED has a rate of 29% absenteeism. If students are not in school, they cannot close achievement gaps, acquire language proficiency, or receive services that improve their academic outcomes. While HUSD does not have enough Foster Youth students to constitute a subgroup on the Dashboard, it's crucial to recognize and address their needs. These students face unique challenges such as language barriers, unstable living situations, and limited resources, which is reflected in our Chronic Absenteeism indicator which was red for HUSD, HES and FES (ELs, and Low Income). **Scope:** LEA-wide	An MTSS plan provides targeted interventions and support tailored to the specific needs of each unduplicated student group, aiming to reduce absenteeism, improve academic outcomes, and promote equity in education. Providing this action LEA-wide ensures there is a consistent system of support that will lead to a more equitable, transparent, and effective educational environment for all students and their families.	3.2 Chronic Absenteeism Indicator

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
3.3	**Action:** Promote Positive Behavior **Need:** - While the Suspension Indicator performance levels for all students and most subgroups are green, Socioeconomically Disadvantaged (SED) students have a performance level of orange, with 3.8% of them being suspended for at least one day. It is crucial for us to continue improving behavior for all students to ensure they remain in school. - The EL student subgroup performance level is green/blue at most sites, but it is yellow at RMS. It's essential to maintain support for this group of students with our tiered level of supports. These student groups are at a higher risk of suspension due to various factors including language barriers for ELs, limited access to resources and support for students from low-income families, and instability or trauma experienced by foster youth, which can manifest in behavioral challenges. Additionally, systemic biases or misunderstandings of cultural differences may also contribute to disproportionate suspension rates among these groups. This is reflected on the Suspension indicator for BJD is red for low income students.	Implementing MTSS for positive behavior can decrease suspension rates by providing targeted interventions, proactive strategies for challenging behaviors, early identification of students at risk, and individualized support, thereby creating a positive and inclusive school environment that promotes positive behavior and reduces the need for punitive measures like suspensions. Providing this action LEA-wide ensures there is a consistent system of support that will lead to a more equitable, transparent, and effective educational environment for all students and their families.	3.3 Suspension Indicator 3.4 CA Healthy Kids Survey

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
3.4	**Action:** Mental Health Support **Need:** Our educational partners at Focus Group meetings and DELAC meetings have overwhelmingly emphasized the need for a robust mental health support system for our students. To sustain positive results on the California Healthy Kids Survey, it's imperative that we offer these services to these groups of students who need culturally and linguistically appropriate services, stability and supportive relationships, access to resources and services, trauma-informed practices, collaboration with families and community partners. **Scope:** LEA-wide	By addressing these specific needs, the district can better support ELs, Foster Youth, and low-income students with mental illness and promote their overall well-being and academic success. Providing this action LEA-wide ensures there is a consistent system of support that will lead to a more equitable, transparent, and effective educational environment for all students and their families.	3.4 CA Healthy Kids Survey

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
2.3	**Action:** English Language Development **Need:** Only 42% of our English Learners (ELs) are demonstrating progress according to the ELPI. Additionally, 14% of our English Learners are considered Long Term English Learners (LTELs). ELs require additional support in language acquisition, comprehension, and literacy skills compared to English proficient students. They have language barriers, need specialized instruction tailored to their proficiency level, and benefit from strategies that scaffold language development across all academic subjects. **Scope:** Limited to Unduplicated Student Group(s)	ELs will benefit from embedded language development strategies in their courses because it supports their language acquisition while simultaneously learning academic content, fostering comprehension, engagement, and proficiency across all subjects.	2.2 Academic Indicator ELA 2.6 English Learner Progress Indicator 2.7 EL Reclassification Rate/LTELs 2.9 Graduation Rate Indicator
2.4	**Action:** Long Term English Language Learners **Need:** Only 42% of our English Learners (ELs) are demonstrating progress according to the ELPI. Additionally, 14% of our English Learners are considered Long Term English Learners (LTELs). LTELs have unique needs related to their prolonged English language learning journey, academic gaps, cultural adjustment,	Addressing these needs requires targeted interventions, support services, and personalized strategies tailored to the individual needs of LTELs to ensure their success academically, linguistically, and socio-emotionally.	2.2 Academic Indicator ELA 2.6 English Learner Progress Indicator 2.7 EL Reclassification Rate/LTELs 2.9 Graduation Rate Indicator

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	self-esteem, socio-emotional well-being, and graduation requirements. **Scope:** Limited to Unduplicated Student Group(s)		

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

N/A

Additional Concentration Grant Funding

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

The additional concentration grant add-on funding will be used to increase the number of staff providing direct services to students at schools with a high concentration (above 55 percent) of English learners and low-income students. This will involve hiring additional teachers, mental health personnel, and support staff to meet the diverse needs of these students. These staff members will provide targeted interventions, academic support, counseling, and other services to help English learners, foster youth, and low-income students succeed academically and socio-emotionally. Additionally, professional development opportunities will be provided to ensure that staff are equipped with the necessary skills and knowledge to effectively support these students.

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	1:66	1:18
Staff-to-student ratio of certificated staff providing direct services to students	1:19	1:16

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	23,953,525	3,512,599	14.664%	0.000%	14.664%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,748,857.00	$1,284,306.00	$1,174,113.00	$526,802.00	$7,734,078.00	$5,610,387.00	$2,123,691.00

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	High Quality Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$4,286,180.00	$0.00	$3,600,872.00	$178,112.00	$147,028.00	$360,168.00	$4,286,180.00	
1	1.2	Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$391,627.00	$171,627.00	$220,000.00			$391,627.00	
1	1.3	Instructional Materials	All	No			All Schools	Ongoing	$673,018.00	$0.00	$201,713.00	$355,877.00	$115,428.00	$0.00	$673,018.00	
1	1.4	Safe and Well Maintained Facilities	All	No			All Schools	Ongoing	$343,857.00	$567,800.00			$911,657.00		$911,657.00	
2	2.1	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$276,963.00	$40,000.00	$149,100.00	$0.00	$87,863.00	$276,963.00	
2	2.2	Embedded Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	1st-12th	Ongoing	$0.00	$90,085.00	$23,863.00	$40,900.00	$0.00	$25,322.00	$90,085.00	
2	2.3	English Language Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	3 years	$0.00	$26,160.00	$26,160.00				$26,160.00	
2	2.4	Long Term English Language Learners	English Learners	Yes	Limited to Unduplicated Student Group(	English Learners	5-12	3 years	$0.00	$231,415.00	$231,415.00				$231,415.00	

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
						s)										
2	2.5	Elective Courses	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: RMS, HHS, Alt EdRMS, HHS, Alt Ed	3 years	$10,000.00	$172,610.00	$165,000.00	$17,610.00			$182,610.00	
2	2.6	Extended Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$242,901.00	$32,000.00		$221,452.00		$53,449.00	$274,901.00	
3	3.1	Parent Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$5,000.00	$93,000.00	$98,000.00				$98,000.00	
3	3.2	Promote Positive Attendance	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$5,000.00	$100,200.00	$105,200.00				$105,200.00	
3	3.3	Promote Positive Behavior	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$0.00	$52,000.00	$17,000.00	$35,000.00			$52,000.00	
3	3.4	Mental Health Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$3,000.00	$66,000.00	$65,000.00	$4,000.00			$69,000.00	
4	4.1	Targeted Academic Intervention	All	No			Specific Schools: BJD	3 years	$38,424.00	$770.00		$39,194.00			$39,194.00	
4	4.2	Trauma Informed Practices	All	No			Specific Schools: BJD	3 years	$3,007.00	$11,530.00	$3,007.00	$11,530.00			$14,537.00	
4	4.3	Positive Behavior & Attendance	All	No			Specific Schools: BJD	3 years	$0.00	$11,531.00		$11,531.00			$11,531.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type		Total LCFF Funds
23,953,525	3,512,599	14.664%	0.000%	14.664%	$4,544,137.00	0.000%	18.971 %	**Total:**		$4,544,137.00
								LEA-wide Total:		$4,121,562.00
								Limited Total:		$257,575.00
								Schoolwide Total:		$165,000.00

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	High Quality Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,600,872.00	
1	1.2	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$171,627.00	
2	2.1	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	
2	2.2	Embedded Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	1st-12th	$23,863.00	
2	2.3	English Language Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$26,160.00	
2	2.4	Long Term English Language Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	5-12	$231,415.00	
2	2.5	Elective Courses	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: RMS, HHS, Alt Ed	$165,000.00	

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 (%)
					Low Income			
2	2.6	Extended Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.1	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$98,000.00	
3	3.2	Promote Positive Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$105,200.00	
3	3.3	Promote Positive Behavior	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$17,000.00	
3	3.4	Mental Health Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$65,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$18,845,154.00	$19,776,692.54

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**	Highly Qualified Teaching Staff	No	$11,873,499.00	$12,801,159
1	**1.2**	Instructional Materials	No	$350,640.00	$374,095
1	**1.3**	Chromebook Devices	No	$315,000.00	$314,948.54
1	**1.4**	Internet Hot Spots	Yes	$60,000.00	$20,315
1	**1.5**	Facility Maintenance	No	$834,999.00	$775,511
1	**1.6**	Clean & Safe COVID 19 Protocols	No	Discontinued	$0
1	**1.7**	Parent Communication	No	$64,283.00	$56,338
1	**1.8**	Highly Qualified Certificated Staff-Supplemental	Yes	$2,554,358.00	$2,765,221
1	**1.9**	(Discontinued) Instructional Materials -supplemental	No	Discontinued	$0
2	**2.1**	Embedded Intervention Time	Yes	$300,849.00	$318,191
2	**2.2**	Instructional Technology	No	$54,300.00	$22,008

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Reading Specialists	Yes	$308,879.00	$334,360
2	2.4	iReady Instruction	Yes	$39,469.00	$56,906
2	2.5	SIPPS	Yes	$25,000.00	$0
2	2.6	Mathematics	No	$101,668.00	$85,146
2	2.7	Designated ELD Instruction	Yes	$473,869.00	$519,116
2	2.8	ELD Professional Development	Yes	$80,000.00	$40,493
2	2.9	Course Offerings	No	$121,756.00	$124,777
2	2.10	Extended Learning Options	Yes	$333,762.00	$291,669
2	2.11	NGSS	No	$350,000.00	$292,807
2	2.12	Embedded Intervention Time Supplemental- Discontinued	No	Discontinued	$0
3	3.1	(Moved to 3.8) Parent Information Nights	No	Moved to 3.8	$0
3	3.2	Attendance	No	$12,000.00	$8,365
3	3.3	PBIS	Yes	$53,470.00	$64,348

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	3.4	Mental Health Awareness	No	$1,200.00	$1,200
3	3.5	Mental Health Support	Yes	$182,059.00	$194,625
3	3.6	Foster & Homeless Students	Yes	$54,392.00	$4,297
3	3.7	Mentor Program	Yes	$289,702.00	$303,297
3	3.8	Parent/Family Engagement	No	$10,000.00	$7,500
3	3.9	(Discontinued) Staff Wellness	No	Discontinued	$0

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
4,017,846	$4,206,331.00	$4,653,865.00	($447,534.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Internet Hot Spots	Yes	$60,000.00	$20,315		
1	1.8	Highly Qualified Certificated Staff-Supplemental	Yes	$2,554,358.00	$2,765,221		
2	2.1	Embedded Intervention Time	Yes	$280,483.00	$318,191		
2	2.3	Reading Specialists	Yes	$308,879.00	$334,360		
2	2.4	iReady Instruction	Yes	$39,469.00	$56,906		
2	2.5	SIPPS	Yes	$25,000.00	$0		
2	2.7	Designated ELD Instruction	Yes	$439,900.00	$519,116		
2	2.8	ELD Professional Development	Yes	$60,000.00	$40,493		
2	2.10	Extended Learning Options	Yes	$94,148.00	$291,669		
3	3.3	PBIS	Yes				
3	3.5	Mental Health Support	Yes				
3	3.6	Foster & Homeless Students	Yes	$54,392.00	$4,297		
3	3.7	Mentor Program	Yes	$289,702.00	$303,297		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$23,532,430	4,017,846	.62	17.694%	$4,653,865.00	0.000%	19.776%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

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

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

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

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

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

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

  o The school or schools to which the goal applies

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

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

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

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

Broad Goal
Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

    o   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).

    o   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.

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

    o   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.

- o 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.

  - o 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.

  - o 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.

  - o 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.

  - o 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.

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

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

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

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

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

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

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

    o When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

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

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

        ▪ The reasons for the ineffectiveness, and

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

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

Action

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

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

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

Total Funds

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

Contributing

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

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

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

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

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

    o Professional development for teachers.

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

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

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - o **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

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

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

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

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

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

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

  o 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)**

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

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

  o 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**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

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

California Department of Education
November 2023

	HUSD	HES	FES	RMS	HHS	VCDS	BJD	Metric to Measure Progress	Action to Address Need
Academic Indicator: ELA	SWD: -111.9		SWD: -106.1					2.2	2.2
Academic Indicator: Math					HL: -127.4%			2.3	2.2
Chronic Absenteeism	EL: 26.2% SED: 29.6%	**HES: 27.5%** EL: 31.2% HL: 32.3% SED: 34.2%	EL: 27% HL: 23.9% SED: 28.7% SWD: 23.5%					3.2	3.2
Suspension Rate							HL: 11.1% SED: 10.4%	3.3	3.3

Key	HUSD: Hughson Unified School District	EL: English Language Learner
	HES: Hughson Elementary	HL: Hispanic/Latino
	FES: Fox Road Elementary	SED: Socio Economically Disadvantaged
	RMS: Ross Middle School	SWD: Students with Disabilities
	HHS: Hughson High School	
	VCDS: Valley Community Day School	
	BJD: Billy Joe Dickens High School	