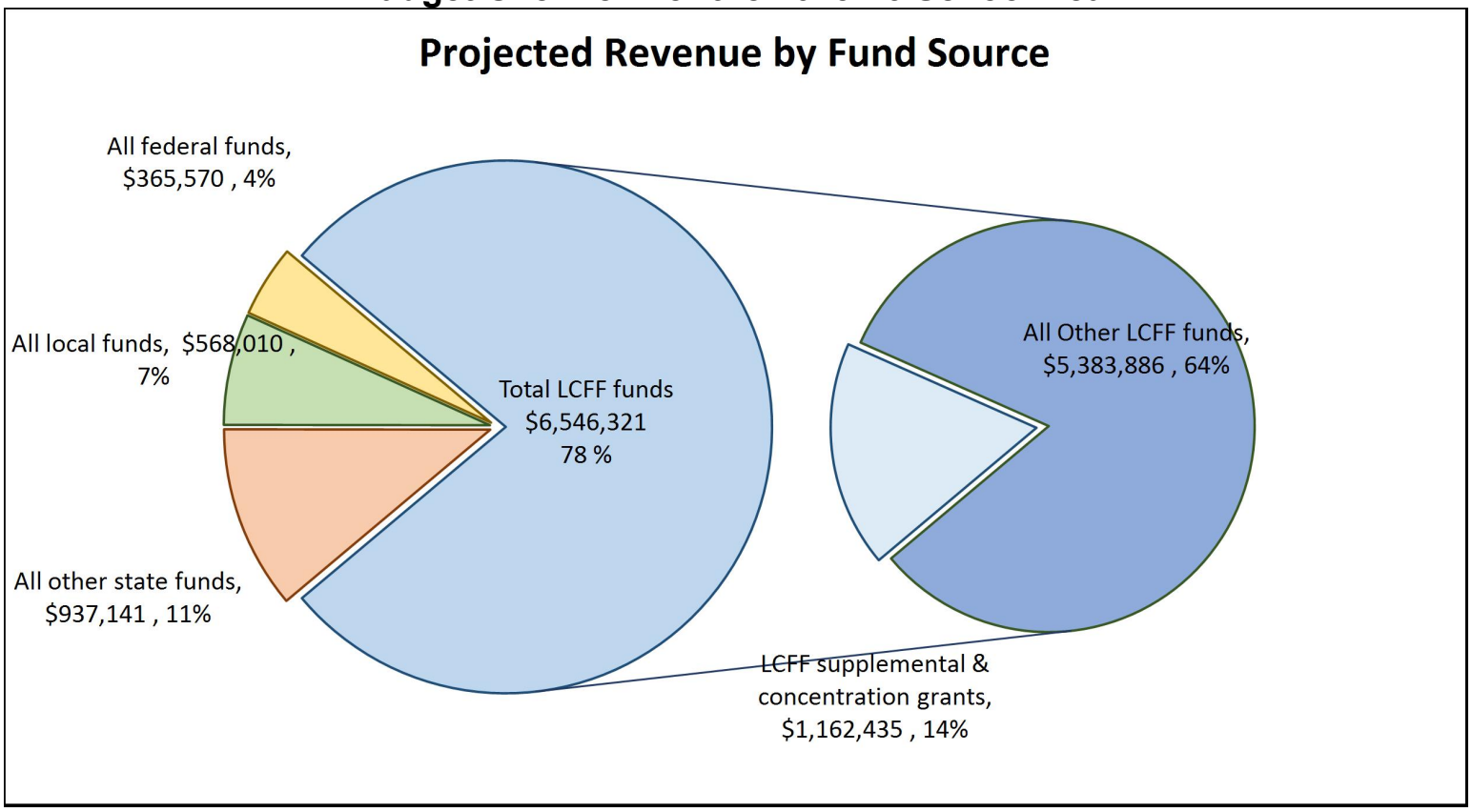
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Happy Valley Union Elementary School District
CDS Code: 45-70011
School Year: 2025-26
LEA contact information:
Gina Murphy
Superintendent/Principal
gmurphy@hvusd.net
(530)357-2134

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 2025-26 School Year

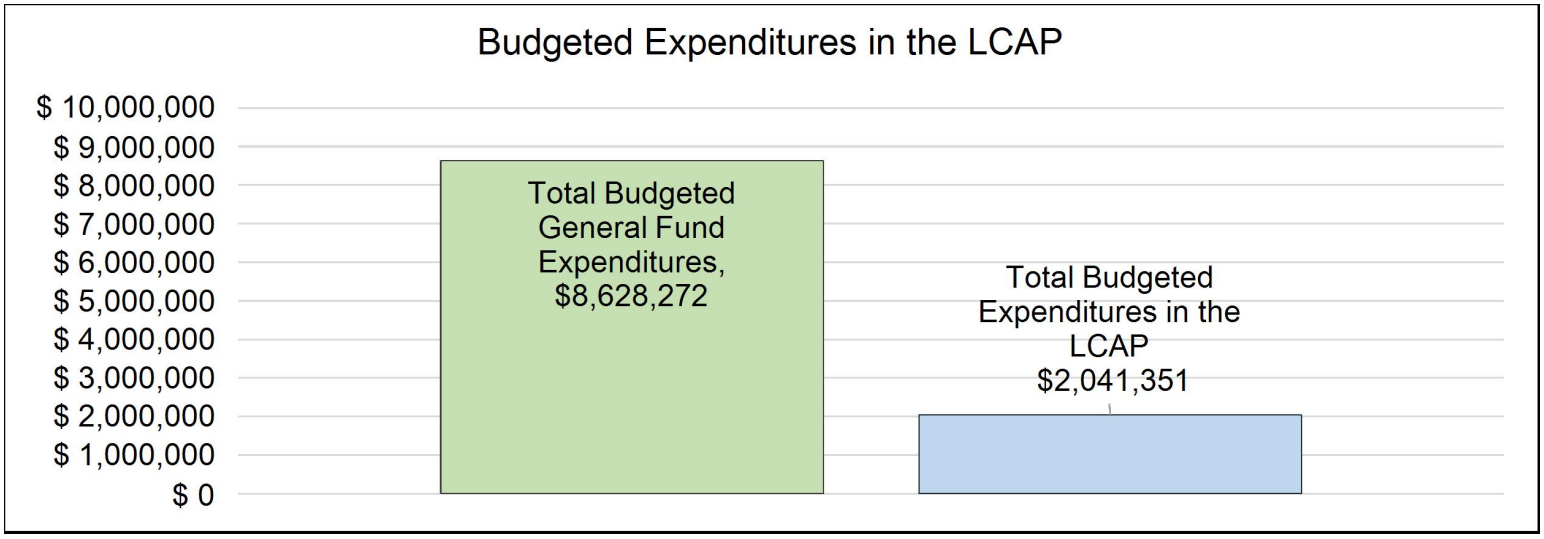


This chart shows the total general purpose revenue Happy Valley Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Happy Valley Union Elementary School District is $8,417,042, of which $6546321 is Local Control Funding Formula (LCFF), $937141 is other state funds, $568010 is local funds, and $365570 is federal funds. Of the $6546321 in LCFF Funds, $1162435 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Happy Valley Union Elementary School District plans to spend for 2025-26. 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: Happy Valley Union Elementary School District plans to spend $8,628,272 for the 2025-26 school year. Of that amount, $2,041,351 is tied to actions/services in the LCAP and $6,586,921 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Remaining general fund expenditures include operational funds such as maintenance & operations, transportation, grants, lottery etc.

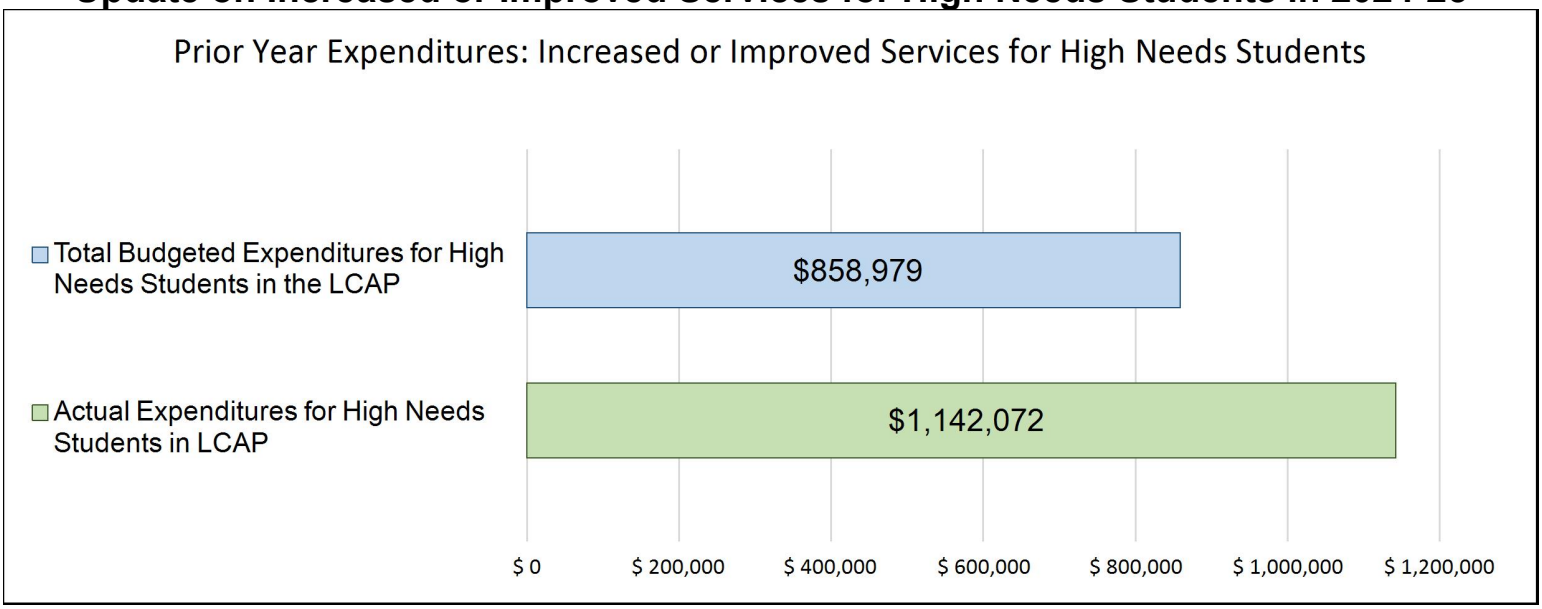
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Happy Valley Union Elementary School District is projecting it will receive $1162435 based on the enrollment of foster youth, English learner, and low-income students. Happy Valley Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Happy Valley Union Elementary School District plans to spend $776,573 towards meeting this requirement, as described in the LCAP.

The district will evaluate the LCAP, mid year, after having time to identify the needs of the high needs students and any additional services the district will be able to provide for them.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Happy Valley Union Elementary 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 Happy Valley Union Elementary 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 2024-25, Happy Valley Union Elementary School District's LCAP budgeted $858979 for planned actions to increase or improve services for high needs students. Happy Valley Union Elementary School District actually spent $1142072 for actions to increase or improve services for high needs students in 2024-25.

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
Happy Valley Union Elementary School District	Gina Murphy Superintendent/Principal	gmurphy@hvusd.net (530)357-2134

Plan Summary [2025-26]

General Information

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

Happy Valley Union School District provides an opportunity for every student to succeed every day. Our school community provides a positive learning culture supported by our faculty, staff, families, and community. Many of our veteran teachers are serving second-generation students, providing a rich history and a promising future for our students. Our teachers and support staff participate in collaboration, professional learning, and team discovery to improve disciplinary literacy and social and emotional learning. Teachers are engaged in professional learning in Improvement Science, Restorative Practices, Trauma-Informed Practices, curriculum and instruction, and differentiated instruction. These practices culminated in a district-wide Multi-tiered System of Support (MTSS) to provide a well-rounded educational experience to our students. The district uses Positive Behavior Interventions and Supports (PBIS) as a framework to sustain student-centered learning opportunities. The school system is focused on literacy across the content areas, social and emotional learning, and providing a safe space with a sense of belonging for all students.

Our families participate in community events, school assemblies, celebrations, learning opportunities and support groups. Parents volunteer at our school, enhancing our students' learning experience. Our family liaison provides multiple opportunities for families to gain support and access resources. Our Emergency Operations Team (EOT) has revised and strengthened our Emergency Operations Plan (EOP) to provide a safe, healthy learning environment for all who attend our school. We have implemented an online emergency management system throughout the district. Project SHARE provides a robust after-school program facilitating additional support and quality activities for over half of our student population. The Citizens Patrol is present at the end of the school day to provide a sense of community support and school safety.

Our district has approximately 488 students attending the elementary, primary, or community day sites. We provide quality academic experiences to students from zero-5 and TK- through eighth grade and offer individual personalized learning opportunities to achieve their academic goals with a home-school experience. Our demographics include 10.5% English Learners, 1.8% Foster Youth, and 64.3% Socio-Economically Disadvantaged students. Our teachers and classified staff build relationships and seek to understand the needs of our students to offer a welcoming environment to support students. We center our work on one goal and use data to inform our decisions. In addition, our school provides opportunities to future students and our families by providing school readiness programs, parenting classes, small group support systems, and a family liaison (on each school site) who assist in bridging resources and offering support to our students and their families. We provide social, emotional, and academic counseling services to students needing additional support to improve their literacy and citizenship. Individual counseling, group counseling, academic counseling, and whole class sessions focused on mindfulness are offered to our students. These practices address social skill-building, Adverse Childhood Experiences (ACE's), and other challenging life experiences. When students face learning challenges, they also have the opportunity to work with a behavior coach who guides them in self-regulation, redirection, and successful access to learning.

To provide a rigorous and engaging academic experience, teachers work to articulate current practices through vertical alignment. Alongside this endeavor to connect prior knowledge to increased learning, teachers rely on data to inform instruction and support students' social and emotional needs. Time is spent each week engaged in meaningful collaboration focused on differentiated instruction and developing specific academic skills. Teaching teams prepare their students daily to reach their full potential by identifying learning gaps and prescribing specific learning experiences to address student needs.

Our classified staff serve lovingly and look out for our students and fellow site personnel. Their dedication to our students is evident in their daily performance and unique and vital role at our school site. The Happy Valley School Community proudly supports a positive learning culture for all students.

The District Program and Community Day School have received equity multiplier funding.

We continue to be identified for Differentiated Assistance. Our students with disabilities are in the red performance group for academics, chronic absenteeism and suspension.

Happy Valley Elementary School has been identified for Targeted Support and Improvement. The following student groups are not performing well in the following areas:
Low income students & students with disabilities: Low academic progress in English language arts
Low income students & students with disabilities: High chronic absenteeism rates
Students with disabilities: High suspension rates

NOTE: We have expended our Learning Recovery Emergency Block Grant funds. In April 2025, we completed a needs assessment should the Governor distribute more Learning Recovery Emergency Block Grant funds in the upcoming 2025-2026 budget.

Reflections: Annual Performance

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

We have streamlined our plan and have one broad goal and one equity multiplier goal. Our mission statement will become our broad goal and our equity multiplier goal will focus on a goal to improve outcomes for students at the Happy Valley Community Day School and the District program. We have eliminated any unnecessary metrics or metrics that are reported in the local indicator report. We received additional funding to support our schools that have at least a 25% instability rate and 70% low income demographics. Using the Equity Multiplier Funding, we will focus our efforts on academic supports in goal 2 for the students at Community Day School and the District Program.

We have removed many actions and strategies as they were ineffective at meeting our goals. After reviewing the CA School Dashboard Data, our students are below standard (57.4 points) in English language arts and (53.6 points) mathematics. We slightly declined in English Language Arts (6.1 points) and maintained in mathematics (0.1 points). We will concentrate our efforts in best first instruction and supplement instruction through targeted interventions as it is our goal to have all of our students at or above standard in math and English language arts. We will identify and provide added support to students using data to drive instruction and believe this will result in overall growth.

Red Performance Level Student Group(s): While our English Learners and Hispanic student groups are no longer in the red performance level in English language arts. Students with disabilities are in the red performance level in English language arts (98.9 points below standard) and mathematics (112 points below standard). Teachers will identify these students and work with each of them to set targeted goals in literacy. Our Literacy Coach will also work one-on-one with these students.

Chronic absenteeism continues to be a challenge. We have made a concerted effort to focus on specific students and families to identify areas of support to ensure students are coming to school. Our Community School Coordinator works weekly with students and their families to set attendance goals. While we have maintained progress in this area, it is our goal to decrease the chronically absent students to less than 1% next year.

Suspensions: We are in the yellow performance level with 5.8% of all students suspended at least one day in the 2023-2024 school year. This was a decline of 1.8%. Red performance level student groups include English learners (6.3%) and students with disabilities (8.6%).

2023-2024 Happy Valley Elementary School District Red Performance Level (We are required to keep these metrics in our plan for the three year cycle although many of our student groups are no longer in the red performance level on the California Dashboard.)

Chronic Absenteeism
Homeless students 44.40%
Students with disabilities 20.80%
Low income students 19.20%

Suspensions

All students 7.60%
Two or more races 10.20%
Low income student 8.80%
White students 10.20%

English Language Arts
English learners 87.6 points below standard
Hispanic students 82.6 points below standard

English Learner Progress
34.1% English learners making progress towards English language proficiency

Schools Red Performance Groups
Happy Valley Primary School
Chronic Absenteeism
All students 20.50%
Hispanic students 27.30%
Low income students 25.10%
White students 20.30%

Happy Valley Elementary School
Suspension
All students 13.30%
Low income students 16%
Students with disabilities 16.20%
White students 17.10%

English Language Arts
English learner students 116.1 points below standard
Hispanic 95.7 points below standard

Mathematics
English learner students 110.2 points below standard

We continue to be identified for Differentiated Assistance. Our students with disabilities are in the red performance group for academics, chronic absenteeism and suspension.

Happy Valley Elementary School has been identified for Targeted Support and Improvement. The following student groups are not performing well in the following areas:
Low income students & students with disabilities: Low academic progress in English language arts

Low income students & students with disabilities: High chronic absenteeism rates
Students with disabilities: High suspension rates

Reflections: Technical Assistance

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

We continue to be identified for Differentiated Assistance. We have new qualifiers. Our students with disabilities are in the red performance group for academics, chronic absenteeism, and suspension.

Shasta County Office of Education (SCOE) has reached out to our leadership team to share data that identified the need for technical assistance. SCOE met with the leadership team and they decided to focus on suspension, chronic absenteeism, and English learner support in the 2022-2024 school year. When new leadership took over in 2024, they decided to keep the focus on chronic absenteeism. We have written actions in our LCAP to support these areas of focus.

SCOE provided local data dashboards that helped track attendance data and suspension data but Happy Valley already had a system in place for tracking this data so we declined the use of the SCOE built dashboards as to not confuse staff and implement another system. Happy Valley administration and staff reviewed the data on the CA School Dashboard. The Community Schools Grant has offered school wide incentives for attendance like No Tardy Parties and "AttenDANCEs" for classes that have met their goal. Administration has explored alternatives to suspension. We have seen an increase in attendance which we believe we also show an increase in our overall academics this year.

In 2023-2024, the Superintendent and governing board met with the staff to discuss initiative fatigue and determined what actions/strategies they would keep and would eliminate. This has made for a more streamlined plan and a focus on academics.

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.

Not applicable

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

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	We received feedback through staff surveys, School Site Council, and brainstorm sessions. We reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities. Annual presentation of the CA School Dashboard results and the CAASPP results. Monthly meetings were held with the staff to identify and refine areas of need to support students both academically and behaviorally and keep the overall school systems running efficiently and effectively. Feedback is solicited to make continuous improvements in our plan. Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners.
Principals and Administrators	We received feedback through staff surveys, School Site Council, and brainstorm sessions. Additionally, we reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities. Annual presentation of the CA School Dashboard results and the CAASPP results to staff and community.

Educational Partner(s)	Process for Engagement
	We eliminated multiple goals and streamlined the LCAP to include one broad goal and an equity multiplier goal. We eliminated ineffective actions and consolidated actions. We included all required metrics and moved our survey results to the local indicator report. Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners. Administrators met weekly to discuss all 8 state priorities and the actions/strategies in the LCAP. School administrators aligned the School Plan for Student Achievement with the district goals. Met monthly with the Special Ed Director, the Mountain Valley JPA Special Education & the Shasta County SELPA administrator to determine specific actions for students with disabilities that are included in the LCAP. This included: reviewing job descriptions, programs offered and programs needed, transportation logistics, staff openings, policy, procedures, staff concerns and student IEPs to identify areas of challenge, root causes, and specific needs. We moved all student, staff and parent survey data results to the Local Indicator Report that accompanies the LCAP. This has significantly streamlined our plan
Other school personnel	We received feedback through staff surveys, School Site Council, and brainstorm sessions. Additionally, we reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities. Annual presentation of the CA School Dashboard results and the CAASPP results. Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners.

Educational Partner(s)	Process for Engagement
	We engage regularly with local organizations to connect our families to local resources.Collaborative efforts have included joint events, resource sharing, and leveraging our networks to reach a wider audience.
District bargaining units	We received feedback through staff, student and parent/community surveys. We also received feedback from the School Site Council and staff meetings. We reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities. Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners.
Parents/Community	We received feedback through parent/community surveys, School Site Council, English Learner Parents, parents of students with disabilities and brainstorm sessions. Sending periodic surveys and questionnaires is a simple yet effective way to gather input and feedback from our community. These surveys focus on various topics including the 8 state priorities. The results guide the board’s actions and decisions. We reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities. Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners.
Students	Using student surveys, School Site Council, and brainstorm sessions during Student Advisory we were provided feedback to refine and add actions to the plan

Educational Partner(s)	Process for Engagement
Governing Board/Public	The Governing Board reviewed data from surveys, local and state data, feedback from educational partners, and the draft LCAP. and reviewed past actions and goals to refine the plan based on the 8 state priorities. Year-round: Monthly presentation to the Board on LCAP actions/services that have been implemented for the past month and will be implemented in the coming months. Annual presentation of the CA School Dashboard results and the CAASPP results. Annual presentation to the Governing Board at the regular meeting on Dashboard Local Indicators and survey results. Sending periodic surveys and questionnaires has been a simple yet effective way to gather input and feedback from our community, staff and students. The surveys have focused on everything from curriculum, extra-curricular activities to staff and/or administrative decisions. Surveys on professional development effectiveness have also been administered. Acknowledged and celebrated the successes and achievement of students, teachers, and the community throughout the year. Recognizing these accomplishments has reinforced the idea that community members, staff and students are essential partners in the educational process. Annual presentation to the Governing Board, at a regularly scheduled meeting, and to the classified/certificated staff on the LCAP development process. A public hearing was held on June 10, 2025 to review the plan, the local indicator report and the Budget Overview for Parents. The Governing Board approved the final plan on June 13, 2025.
Special Education Local Area Plan	Met monthly with the Special Ed Director, the Mountain Valley JPA Special Education & the Shasta County Special Education Local Area

Educational Partner(s)	Process for Engagement
	Plan administrator to determine specific actions for students with disabilities that are included in the LCAP. This included: reviewing job descriptions, programs offered and programs needed, transportation logistics, staff openings, policy, procedures, staff concerns and student IEPs to identify areas of challenge, root causes, and specific needs. We submitted our plan to the Special Education Local Area Plan for review and feedback.
Equity Multiplier Funding Community Day School staff and Happy Valley District Program employees	Administration worked with the Happy Valley joint School Site Council to develop actions to support students that generated the additional Equity Multiplier funds. School Site Council represents the community/parents, students, classified/certificated staff (bargaining unit members) and administration. Using the CA School Dashboard data, we reviewed the data for the students that were in red at the Community School and the district level. The team completed a needs analysis to identify actions within goal 2. Administration met with the staff from the District Program and Community Day School to identify actions and metrics for our Equity Multiplier Goal.

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

The adopted LCAP was influenced by the following feedback:

District bargaining units requested the following:
Positive Behavior Intervention and Support: Refine supports and interventions for students based on data. (Action 1.2 and 1.10)
Copiers: Having two copiers or one in each wing would help with preparation, as there's often a line for the single copier. The district will investigate the cost of this request over the summer.
Music Program: Reassess the current involvement with the music program as it disrupts class schedules and limits options for electives. (Addressed in Prop 28 plan)
Preparation Time: Preparation mainly occurs after hours, with grade-level planning happening during teacher collaboration. Site meetings, while important, sometimes take time away from preparation, and their duration could be evaluated. Staff meetings are required in the contract so we did not add an action.

Teaching Time Management: Continued support for students completing Independent Study (I.S.) assignments and the use of digital tools like timers help improve accountability and study skills. (Actions 1.3, 1.10 and 1.11)
Collaboration and Input: Encouragement for continued teacher/staff collaboration and having input on next year's schedule, ideally finalized by March. (Action 1.8)
Support: Recently, support has been good, though the first year felt isolating. Professional development in classroom management. (Action 1.8)
ERIC's Class: There are concerns, but no specific details are provided. (Action 1.7)
Classroom Security: A suggestion is made to install locks on the conjoining doors between classrooms to improve safety, helping to prevent access to adjacent rooms. This has been completed.
Focus on Safety: Ensuring student safety is a top priority, and it is something everyone takes pride in. This is addressed in our safety plan.
Gym Security: Discussion around having keys and an alarm for the gym. This will be addressed in our safety plan and there is an alarm in the gym.
Support for Staff: There's a need for more consistent social skills groups, staff training in restorative practices, and open communication between teachers and behavior coaches. Behavior tracking through accurate data (e.g., SWIS) should be a priority. All teachers will teach Character Strong, at all grade levels. The Counselors and Behavior Coaches will focus on Tier 2 Character Strong. (Action 1.2)
Facilities: Facilities improvement will take place this summer to beautify both campuses. The staff requested more campus beautification (upgrade fields, curb appeal, greenhouse) These costs will be captured in the Expanded Learning Plan. (Action 1.9)
Need for Consequences: There is a call for stronger consequences for extreme behaviors and for students who do not follow the rules. (Action 1.2)

Other school personnel- actions were refined based on feedback.

Parents/Community-School beautification projects and Positive Behavior Intervention and Supports. We streamlined communication this past year but have added timely communication in action 1.13 for next year. (Action 1.9 and Action 1.13)

Administration- Curriculum: Math adoption (Action 1.9) Assessments: We replaced STAR assessments with NWEA benchmark assessments (Action 1.10) Professional Development: Reading Screeners and math adoption (Action 1.8)

Students-actions were refined based on feedback.

Governing Board/Public-no actions or goals were changed as a result of feedback.

Special Education Local Plan Area (SELPA)-the plan was submitted to the Special Education Local Area Plan but no changes were requested.

Community Day School staff and Happy Valley District Program employees for Equity Multiplier Funding-The team decided to add the following actions within Goal 2 based on the review of the needs analysis: Educationally Related Mental Health Services, counselor will be 1 day/week and Board Certified Behavior Analyst will be 2 days/month.

As required by ED Code, we added a goal and actions, in our 3 year plan, to support our students in the red performance level based on the 2023-2024 California Data Dashboard.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will be provided a safe and engaging learning environment in order to grow academically and socially.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

We developed this goal to include all state priorities. Having 2 goals has allowed us to focus on a few initiatives and refine our academic programs.

2023-2024 California Dashboard Red Performance Level Student Group(s): Our English Learners and Hispanic student groups are in the red performance level in English language arts. Teachers will identify these students and work with each of them to set targeted goals in literacy. A Literacy Coach will also work one-on-one with these students. Actions will remain in the plan for 3 years as per ED Code.

Low income, students with disabilities, and homeless students are at the red performance level with chronic absenteeism. Our Community School Coordinator will identify these students and work directly with them and their families to identify barriers that are keeping them from attending school. Goal setting and incentives will also be used to decrease the chronic absenteeism rates with these student groups.

Chronic absenteeism continues to be a byproduct of the pandemic. However, we have been able to bounce back quickly as compared to other schools in the state. Our families value education and understand that there is a link between good attendance and student achievement. We have made a concerted effort to target students and families to identify areas of support to ensure students are coming to school. Our Chronic Absenteeism Coordinator works weekly with students and their families to set attendance goals. While we have seen a decline of 1.9% from 17.3%, it is our goal to decrease the chronically absent students to less than 1% next year.

Suspension data indicates that 7.6% of all students have been suspended at least once. The following student groups are in the red performance level for suspension: Two or more races (10.2% suspended at least one day), Low Income (10.2% suspended at least one day) White (10.2% suspended at least one day)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Student performance CAASPP English Language Arts	2022-2023 CAASPP Results 29.60% all students met or exceeded standard for ELA 30% of 3rd graders at or above standard 41.81% of 4th graders at or above standard 44.68% of 5th graders at or above standard 20% of 6th graders at or above standard 5.88% of 7th graders at or above standard 36.96% of 8th graders at or above standard The CA School Dashboard: Orange progress indicator 51.4 points below standard Declined 9.9 Points District Data Student groups in red performance level:	2023-2024 CAASPP Results 29.50% all students met or exceeded standard for ELA 47.27% of 3rd graders at or above standard 21.74% of 4th graders at or above standard 33.34% of 5th graders at or above standard 31.71% of 6th graders at or above standard 27.58% of 7th graders at or above standard 15.79% of 8th graders at or above standard The CA School Dashboard: Orange progress indicator		50% students met or exceeded standard for English language arts 50% of 3rd graders at or above standard 50% of 4th graders at or above standard 50% of 5th graders at or above standard 50% of 6th graders at or above standard 50% of 7th graders at or above standard 50% of 8th graders at or above standard The CA School Dashboard: Blue progress indicator	2023-2024 CAASPP Results All students Declined .10% 3rd graders increased 17.27% 4th graders decreased 20.07% 5th graders decreased 11.34% 6th graders increased 11.71% 7th graders increased 21.7% 8th graders decreased 21.17% The CA School Dashboard: Orange progress indicator Declined 6.1 Points District Data Student groups in red performance level:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learners 87.6 points below standard Declined 40.8 Points Number of Students: 41 Hispanic 82.6 points below standard Declined 38.4 Points Number of Students: 64 Happy Valley Elementary Data Student groups in red performance level in English Language Arts English learner students 116.1 points below standard Hispanic students 95.7 points below standard	57.4 points below standard Declined 6.1 Points District Data Student groups in red performance level: Students with Disabilities 98.9 points below standard Declined 29.7 points Number of Students: 46 Happy Valley Elementary Data Student groups in red performance level in English Language Arts Socioeconomically disadvantaged students 77.2 points below standard. Declined 12.5 points White students 73.2 points below standard. Declined by 23.5 points		Blue progress indicator English Learners students at or above standard Hispanic students at or above standard	Students with Disabilities declined 29.7 points Happy Valley Elementary Data Student groups in red performance level in English Language Arts Socioeconomically disadvantaged students declined 12.5 points White students declined by 23.5 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Student performance CAASPP Mathematics	2022-2023 CAASPP Results 27.30% students met or exceeded standard for math 26.53% of 3rd graders at or above standard 41.07% of 4th graders at or above standard 34.04% of 5th graders at or above standard 23.63% of 6th graders at or above standard 9.80% of 7th graders at or above standard 28.26% of 8th graders at or above standard The CA School Dashboard: Yellow progress indicator 53.6 points below standard Increased 8.5 Points	2023-2024 CAASPP Results 28.20% students met or exceeded standard for math 38.18% of 3rd graders at or above standard 26.09% of 4th graders at or above standard 29.17% of 5th graders at or above standard 29.27% of 6th graders at or above standard 31.03% of 7th graders at or above standard 15.79% of 8th graders at or above standard The CA School Dashboard: Orange progress indicator 53.6 points below standard Maintained 0.1 Points Red Performance Student Groups Students with disabilities 112		50% students met or exceeded standard for math 50% of 3rd graders at or above standard 50% of 4th graders at or above standard 50% of 5th graders at or above standard 50% of 6th graders at or above standard 50% of 7th graders at or above standard 50% of 8th graders at or above standard The CA School Dashboard: Blue progress indicator	2023-2024 CAASPP Results All students increased .90% 3rd graders increased 11.65% 4th graders decreased 14.98% 5th graders decreased 4.87% 6th graders increased 5.64% 7th graders increased 21.23% 8th graders decreased 12.47% The CA School Dashboard: Maintained 0.1 Points Red Performance Student Groups Students with disabilities 112 points below standard

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			points below standard			
1.3	Student performance CAASPP Science	2022-2023 24.47% students met or exceeded standard for science	2023-2024 15.24% students met or exceeded standard for science		75% students met or exceeded standard for science	9.23% students decreased in science
1.4	Student performance English Learner Progress Indicator-ELPAC Proficiency	2022-2023 CA School Dashboard indicates: Red performance indicator 34.1% making progress Declined 20.2% Number of EL Students: 41 31.7% ELs progressed at least one ELPI level 2.4% ELs who maintained ELPI Level 4 26.8% ELs who maintained ELPI Levels 1, 2L, 2H, 3L, 3H 39% ELs who decreased at least one ELPI level	2023-2024 CA School Dashboard indicates: Green performance indicator 53.1% making progress Increased 19% 53.1% ELs progressed at least one ELPI level 0% ELs who maintained ELPI Level 4 28.1% ELs who maintained ELPI Levels 1, 2L, 2H, 3L, 3H 18.8% ELs who decreased at least one ELPI level		The CA School Dashboard indicates: Blue performance indicator 75% making progress 50% ELs progressed at least one ELPI level 25% ELs who maintained ELPI Level 4 25% ELs who maintained ELPI Levels 1, 2L, 2H, 3L, 3H 0% ELs who decreased at least one ELPI level	2023-2024 CA School Dashboard indicates: Increased 19% ELs progressed at least one ELPI level- Increased by 21.4% ELs who maintained ELPI Level 4-decreased by 2.4% ELs who maintained ELPI Levels 1, 2L, 2H, 3L, 3H-Increased by 1.3% ELs who decreased at least one ELPI level-decreased by 20.2%
1.5	Student performance	2022-2023 Districtwide 0.8%	2023-2024 Districtwide 3.4%		Districtwide 20% Happy Valley Elementary 20%	2023-2024 Districtwide Increased 2.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	English Learner Progress Indicator Reclassification Rate	Happy Valley Elementary 0.8% Happy Valley Primary 0%	Happy Valley Elementary 6.6% Happy Valley Primary 0.4%		Happy Valley Primary 20%	Happy Valley Elementary increased 5.8% Happy Valley Primary Increased 0.4%
1.6	Student Attendance Rates	2023-2024 92.59% attendance rate as of March 22, 2024	2024-2025 93.62% attendance rate as of May 8,2025		98% attendance rate	Increased by approximately 1%
1.7	Student Chronic Absenteeism Rate	2022-2023 CA School Dashboard: 15.4% students are chronically absent Red performance student groups: Low income 19.2% Students with Disabilities 20.8% Homeless Students 44.4%	2023-2024 CA School Dashboard: 15.4% students are chronically absent Red performance student groups: American Indian 25% Foster Youth 22.5% Students with Disabilities 23.9% Homeless Students 46.4% School with Red Performance Indicators Happy Valley Elementary 16.2% All students 21.4% Low Income		The CA School Dashboard: Blue performance indicator Low income less than 3% Students with Disabilities less than 3% Homeless Students less than 3%	Maintained 0% Red performance student groups: Low income Declined 0.7% Students with Disabilities increased 1.3% Homeless Students increased 2% More students groups went added to the red performance level

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			22.5% Students with Disabilities			
1.8	Middle School Drop Out Rate	2022-2023 0% middle school drop out rate	2023-2024 0% middle school drop out rate		0% middle school drop out rate	Maintained 0%
1.9	Student Suspension Rates	2022-2023 CA School Dashboard: 7.6% of all students were suspended at least one day Red performance student groups (District): Two or more races 10.2% suspended at least one day Low Income 10.2% suspended at least one day White 10.2% suspended at least one day	2023-2024 CA School Dashboard: 5.8% of All students suspended at least one day Yellow Performance Indicator Red performance student groups (District): Students with Disabilities 8.6% suspended at least one day English Learners 6.3% suspended at least one day School with Red Performance Indicators Happy Valley Elementary 16.7% Students with Disabilities suspended at least one day		Blue performance student groups: Two or more races- Less than 3% suspended at least one day Low Income- Less than 3% suspended at least one day White- Less than 3% suspended at least one day	Suspension rate decreased by 1.8% While some students groups are no longer in the red performance levels others have been added to the red performance group Two or more races declined 7.2% Low Income declined 1.8% White declined 1.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	Student Expulsion Rates	2022-2023 0% expulsion rates	2023-2024 0% expulsion rates		0% expulsion rates	Maintained 0%
1.11	Teacher Credential	2023-2024 19.7 Clear Teacher Credentials 4 Interns 1.2 Ineffective	2024-2025 22 Clear Teacher Credentials 3 Interns 1 Ineffective		100% Teachers with Clear Credentials	Increased 3.2 Clear Credentials Decreased by 1 Intern Decreased by .2 Ineffective
1.12	State Priorities 1, 2, 3, 7, and 8 are reported in the Local Indicator Report that accompanies the LCAP. (These include the results of the student, parent and staff surveys as well as staff credentialing, facilities, standards aligned instructional materials, parent engagement, etc.)					

Goal Analysis [2024-25]

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

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

All actions were implemented in this goal. We will continue to focus on our Multitiered System of Support to provide students with academic and social emotional supports. We added the Character Strong curriculum to our social emotional learning teaching tools. Our biggest challenge is refining our systems and eliminating ones that weren't working. We have completed the hard work with our budget. We do not have to lay off staff this year like many of the surrounding school districts. We concerted our efforts on chronically absent students and have seen an increase in attendance rates as a result. These small successes have created momentum with students attending school. The Community Schools Coordinator, staff, administration, and students have made attendance a priority including adding Saturday School and

Independent Study for less than three days. This approach is working to increase awareness about the importance of attendance while continue the learning and closing the achievement gaps with student groups.

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.

In action 1.2 an additional behavior tech was hired. In action 1.3 there we additional costs incurred for the community school coordinator and attendance clerks due to additional hours and salary increases. In section 1.5 additional costs we incurred for counselor salary increases and increased psychology services. Expenditures in action 1.6 decreased due to the community liaison vacancy. In action 1.7 Additional aides were needed. In action 1.10 additional expenses were incurred for costs for the ASES program, so that the program could be provided at no cost to families. In action 1.14 there was added costs in the acter school programs and camps for enrichment. In action 1.15 we purchased a new bus. The bus was $30,000 less than what we budgeted.

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

We had mixed results with the effectiveness of the actions within this goal as evidence by our growth and decline on the California School Dashboard. We continue to struggle with making progress academically. Using local student data, staff will identify areas in need of focus. Furthermore, we have been able to reduce chronic absenteeism and suspensions this school year and believe we will show growth in both of these areas in the upcoming 2024 California Dashboard. Our English Learners continue to show increase in English proficiency. Although the California School Dashboard indicates that we have slightly declined in English language arts and maintained math growth in the 2023-2024 school year, we believe we will show a steady increase in our state assessments in the coming year due to streamlining programs and a more focused approach to data and learning. Our budget is back in alignment and the new administration has eliminated unnecessary actions within the plan. This has streamlined the plan and has made it easier to implement the programs and eliminate any programs that weren't working. Providing professional development within the district proved to be beneficial for the staff as they provided positive feedback in our local survey. Staff were able to receive support on their existing curriculum. Additionally, staff focused their efforts on red performance student groups. Our Multi Tiered System of Support provides the necessary academic and social emotional support for our students. Staff work with students in small groups and one on one to meet the students individual needs as a result we are seeing growth in local data.

Actions 1.1 and 1.4-English learner services are effective at meeting the needs of our students as evidence by the ELPAC and English Learner Progress Indicator. Our students continue to show growth.
Action 1.2-While we saw a decrease in our suspension rate for all students, our Students with Disabilities and English Learners were suspended at a higher rate in the prior year. We have made a concerted effort, this year, to provide alternatives to suspension and added a behaviorist to be proactive.
Action 1.3-Our efforts were effective at decreasing the chronically absent students. We have made steady progress at reducing the number of students who are chronically absent.
Action 1.5-The counselor is effective at meeting the needs of our at-risk students. Students, staff and parents indicate that these services are critical for our students.
Action 1.6-These actions are effective at meeting the needs of our at-risk students as evidence from the individual family meetings and surveys.
Action 1.7-Special Education services are meeting the needs of our students on IEPs. They are meeting the goals that are set with staff, parents and each student.

Action 1.8-Professional development has been effective as it has provided knowledge of programs and district initiatives to improve school climate and academic outcomes. Using data, we identified areas of need.
Action 1.9-Facilities are kept in great condition. These actions are effective and providing a safe and engaging learning environment for our students. Our maintenance crew works diligently to maintain the campus throughout the school year. Our FIT report indicates that our facilities are in good condition. We are currently expanding our preschool program with funds from the state of California.
Action 1.10-These actions have been effective ad meeting the individual needs of our students as evidence by staff, student and parent surveys.
Action 1.11-Saturday School and After School interventions are effective as they provide time for students to make up work that they missed while absent.
Action 1.12-Staff indicate this action is effective at providing them with the resources needed to teach.
Action 1.13-This action has been effective at engaging parents with school decisions and events. We have seen an increase in positive responses in our parent surveys regarding the events that are offered at school. Parents are also pleased with the communication from the school.
Action 1.14-This action has been effective as these activities engage students in learning. Our students overwhelmingly like electives, PE, athletics, band, STEM and field trips.
Action 1.15-This action is effective at getting our students to school. Parents appreciate this service.

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.

We refined all actions. We removed "purchase a new bus" as we completed that action this past year. However, we added provide bus driver training to the Transportation Action 1.15. We added professional development for staff. All staff are encouraged to attend Fred Jones Classroom Management in August 2025. Also, all teachers, in all grade levels, will be required to teach Character Strong while Behaviorist and Counselors will teach Tier 2 next year so that we are all communicating the same expectations for students districtwide. Finally, we replaced STAR assessments with NWEA benchmark assessments.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Red Performance Student Groups English Learners & Long Term English Learners Hispanic Students	Bilingual paraprofessionals will support English learners ELPAC Coordinator Translate for students and families Provide English Learners and Hispanics with small group instruction with purposeful English development and mathematics.	$39,020.00	Yes

Action #	Title	Description	Total Funds	Contributing
		We provide Structured English immersion for English learners in which nearly all classroom instruction is provided in English, but with curriculum and a presentation designed for pupils who are learning English. Encourage English learners and Long Term English Learners to use language to interact meaningfully in school and beyond. Provide tiered intervention for students not progressing in the English Language Development standards and modify instruction based on student needs. Language development will occur in and through subject matter learning and is integrated across the curriculum, including integrated English Language Development and designated English Language Development using the English Language Arts/English Learner Standards. Students are provided a rigorous, intellectually rich, standards-based curriculum with instructional scaffolding that increases comprehension and participation and develops student autonomy and mastery. Monitor English Learner students and Long Term English Learners frequently to adjust instruction based on identified need. Supplemental instructional materials to support English development. We see parents as critical partners in their child's education and provide parents with strategies to support their child. English learners will be reclassified based on our district protocol. Professional development in language acquisition strategies for staff. Professional development in math strategies.		
1.2	Red performance student groups Suspension	Behaviorist Provide alternatives to suspension especially for our low income, white and two or more student groups. Structured days Refocus room Reflection sheet and goal setting with students SWISS data to identify hot spot areas in the school Behavior team consisting of Principals, Counselor, Behaviorist, and classroom teacher when available meet weekly to discuss options for students After school support for students struggling with completing work Restorative circles/chats	$40,945.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Positive Behavior Intervention and Supports Behavior Intervention Reports Teach students strategies for managing emotions and problem solving solutions Counseling, as needed. Character Strong Social Emotional Learning Curriculum will be taught by all teachers Counselor and Behaviors will teach Tier 2 Character Strong. All staff will be encouraged to attend Fred Jones Classroom Management.		
1.3	Red performance student groups Chronic Absenteeism	Increase attendance with the following student groups: Homeless, Low Income and Students with Disabilities. Asian, Hispanic and White students are also struggling to attend school. Goal set with students who are at risk of missing more than one day of school a month. Parent engagement campaign to reduce absences Community School Coordinator works with families to reduce barriers to learning through identifying students and families needs. School wide classroom attendance campaign to encourage attendance by classroom instead of individuals. Target kindergarteners and explain to parents the importance of attendance. Use of Independent Study and Saturday School to have students make up missed days and missed instruction. Teaching Time Management: Continued support for students completing Independent Study (I.S.) assignments and the use of digital tools like timers help improve accountability and study skills.	$88,866.00	No
1.4	Red performance student groups English Learners & Hispanic students	Small group instruction for English language arts support for Hispanic and English learners. English Learner Strategies We provide Structured English immersion for English learners in which nearly all classroom instruction is provided in English, but with curriculum and a presentation designed for pupils who are learning English.	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Funds are addressed in Action 1.10		
1.5	School Counselor and School Psychologist	Student supports for emotional, social, behavioral engagement School Counselor (shared between sites) will be maintained to support at-risk students. Certificated Counselor salary and benefits School Psychologist salary and benefits Behavior team will meet to discuss individual student needs. Teach students problem solving skills, soft skills, and character development. Bullying prevention Character Strong Provide students with strategies to regulate emotions and mend relationships.	$223,685.00	Yes
1.6	Foster Youth Services/Homeless Youth Services	We provide the following support for Foster and Homeless Youth: Coordinate with the case worker and attendance staff. Ensure that transportation is not a barrier. Assign a mentor (youth or adult) to provide guidance, encouragement, and assistance. Help them to find a quiet and supportive place to work and study. Intervene early when they are missing a lot of school. Provide youth and families with community resources such as: Clothing closet Food banks Health clinics Laundry services Hygiene kits Annually train our classified and certificated staff to have an understanding of homelessness and Foster Youth rights and specific needs. Refer students to before/after-school intervention activities, etc. Coordinate with the Homeless and Foster Youth liaison in the district. Reach out to homeless families on a continuous basis. Make sure that the student is enrolled in a free and reduced meal program.	$29,984.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Assign students a “buddy” to help them learn their way around school. Give the student necessary school supplies, to take home. Keep some nutritional snacks for those students who might need additional nutrition. We see parents as critical partners in their child’s education and provide parent outreach with our families on an ongoing basis. Alternatives to suspension		
1.7	Special Education	Special Education Teachers and support staff General and special educators work together to implement programs and services that enable students with disabilities to access the state academic content standards. Special Education students are provided with Tier 1, 2 , and 3 supports both academically and socially. Staff meet regularly to adjust goals and discuss each individual student's needs. Special Education staff will ensure Individualized Education Plans (IEP) are implemented and that each student understands the goals that they are working towards. Progress monitoring ERIC's Class	$549,077.00	No
1.8	Professional Development	Professional development to support social emotional learning, academics, and safety. Fred Jones Classroom Management Multi-Tiered System of Support (Kevin Kurtz) 3 year implementation Reading Screeners Teacher Collaboration Math adoption	$36,671.00	No
1.9	Facilities	Routine facilities maintenance Summer facilities projects	$40,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Beautification projects		
1.10	Multi-tiered System of Support	Certificated instructor and paraprofessionals to assess, diagnose and provide targeted instruction to students in small group to help close the achievement gap in reading and to assist with our goal that 95% of students will be reading on grade level by the end of third grade. Each site will provide quality intervention programs Tier 1, 2, and 3. Teachers will progress monitor students and differentiate instruction based on need. Library Support Monitor California Assessment for Student Progress and Performance (CAASPP) results annually for continual improvement by grade level. Review results with Governing Board, staff, and School Site Council. Progress Monitoring software-to assist with documenting progress of students receiving intervention based on national normed tests. (NWEA benchmark assessments) Certificated staff will communicate weekly with administration in the form of Professional Learning Community notes. These notes will document discussions primarily about the answers to at least one of these questions: What do we want students to learn? How will we know if they did? What are we going to do if they don't? Supplemental materials Books and supplies Progress monitor students to identify current needs. Adjust instruction based on identified needs. Positive Behavior Intervention and Supports-Identify areas of focus based on data and team input. IT Support for instruction (SUHSD contract) Teaching Time Management: Continued support for students completing Independent Study (I.S.) assignments and the use of digital tools like timers help improve accountability and study skills.	$649,944.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Saturday School or After School for Make-Up Intervention	Saturday School and After School make-up intervention-providing more time and opportunity for students to increase work completion Independent Study Contracts to students who are missing school for more than a day at a time Small group instruction through high dose tutoring Districtwide expectation that students will complete ALL work when they have missed school Funds are addressed in Action 1.2 Teaching Time Management: Continued support for students completing Independent Study (I.S.) assignments and the use of digital tools like timers help improve accountability and study skills.	$89,000.00	Yes
1.12	Curriculum & Instruction	Adoption of curriculum based on state framework adoptions and curriculum recommendations Pilot programs based on adoption cycle (Math for next year) Books and supplies Supplemental curriculum and instructional resources	$13,530.00	No
1.13	Family Engagement	Parent Square Timely communication between staff and families. Parents will be encouraged to participate in decision making committees like Parent Club and School Site Council. Parents will be invited to family engagement nights. Community School Liaison will engage parents in their student's schooling (Paid for out of the CCSPP Grant)	$3,600.00	Yes
1.14	Broad Course of Study	Physical Education Visual and Performing Arts Electives-books & supplies Electives-Band, PE, Science Technology Engineering and Mathematics (STEM), College Career, and intervention class based on identified area of need	$50,539.00	No

Action #	Title	Description	Total Funds	Contributing
		Field trip entrance fees/transportation Athletics		
1.15	Transportation	Maintain buses Train new bus drivers	$0.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	By the spring of 2026, all students in the Community Day School and District Program will be provided differentiated instruction to make at least one years growth in mathematics and English language arts annually as measured by the metrics listed below.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The Community Day School and District Level program qualified for equity multiplier funding. Equity multiplier funding is not tied to improvements in student outcomes. If the school has a prior year nonstability rate greater than 25 percent and a prior year socioeconomically disadvantaged pupil rate greater than 70 percent, then they will receive equity multiplier funds for that year.

In 2024-2025 LCAP cycle, we did not have a concern for teacher credentialing in these programs. Due the high numbers of students who come and go from these programs, we will differentiate their instruction based on local assessment data and identified need.

Our 2024-2025 California Dashboard did not show any performance levels as we had less than 11 students in the program. We use local data to determine the needs of each student when they enter and exit the program. Due to the revolving nature of the student population at our Community Day School, we focus on the academic and social emotional needs of each student in the program. It is our goal to significantly increase the growth of each student and can be done with the low student to teacher ratio.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Suspension Rate Indicator	2022-2023 CA School Dashboard No performance level due to limited number of students 6.7% suspended at least one day Declined 13.3% Number of Students: 15	No Performance Color Less than 11 students - data not displayed for privacy		CA School Dashboard Blue performance level Less than 1% suspended at least one day	Declined 13.3%
2.2	CAASPP English Language Arts	2022-2023 CA School Dashboard No Performance Color Less than 11 students - data not displayed for privacy	No Performance Color Less than 11 students - data not displayed for privacy		CA School Dashboard No Performance Color Less than 11 students - data not displayed for privacy	No Performance Color Less than 11 students - data not displayed for privacy
2.3	CAASPP Mathematics	2022-2023 CA School Dashboard CA School Dashboard No Performance Color Less than 11 students - data not displayed for privacy	No Performance Color Less than 11 students - data not displayed for privacy		CA School Dashboard No Performance Color Less than 11 students - data not displayed for privacy	No Performance Color Less than 11 students - data not displayed for privacy
2.4	Credentialing	District Program-100% appropriately credentialed Community Day School-100% appropriately credentialed	No Performance Color Less than 11 students - data not displayed for privacy		100% of staff are appropriately credentialed	District Program-100% appropriately credentialed Community Day School-100%

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

Goal Analysis [2024-25]

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

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

All actions in the goal have been implemented.

Our 2023-2024 California Dashboard did not show any performance levels as we had less than 11 students in the program. We use local data to determine the needs of each student when they enter and exit the program. Due to the revolving nature of the student population at our Community Day School, we focus on the academic and social emotional needs of each student in the program. It is our goal to significantly increase the growth of each student and can be done with the low student to teacher ratio.

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

There are no material differences between the budgeted expenditures and the estimated actual expenditure or planned percentages of improved and estimated actual percentages of Improved Services.

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

The actions were effective at meeting the goal. Students have been exited from the program and placed back into the general population after meeting the specified requirements. There has been a focus on literacy using the Literacy Coach.
Actions 2.1 and 2.2-This school has a high instability rate with students coming in and out of the program. We provide them with one on one support using the Literacy Coach, the classroom teacher and instructional aide support. We have revised the actions to make them more effective at increasing student achievement.
Action 2.3-This action was effective at meeting our goal. The suspension rate declined 13.3%
Action 2.4-This action was ineffective as we have had difficulty hiring for this position. Next year, we will have a fully credentialed teacher in this position.
Action 2.5- This action is effective at meeting the needs of our students in the Community Day School as it provides the added social and emotional support they need to overcome some of their obstacles to learning.
Action 2.6-Professional development has been effective as it has provided knowledge of programs and district initiatives to improve school climate and academic outcomes. Using data, we identified areas of need. Staff have also been able to provide professional development to their peers.

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.

A new Community School Teacher will be hired for the coming year. We added Character Strong curriculum to provide students with skills needed to be good citizens, skills to self regulate, teach students goal setting and develop their character. Curricula and trainings improve behavior, increase safety, and support mental health.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	English language arts	Community Day School Teacher Instructional aide to support small groups English language arts interventions-SIPPS instruction daily-pre and post tests with SIPPS and California Reading Literature Project (CRLP) assessments. Staff will review each week to determine individual student needs. Reading curriculum to support students that struggle with literacy Supplemental instructional materials Heggerty Phonemic Awareness reading strategies daily Daily writing instruction Getting Reading Right professional development through the Shasta County Office of Education Small group instruction to increase phonics, fluency, comprehension, spelling, writing Target students who are below grade level in English language arts	$62,882.00	No
2.2	Mathematics	Community Day School Teacher Mathematics interventions- Small group instruction with differentiated instruction. Assessments-Staff will review each week to determine individual student needs. Math curriculum	$57,382.00	No

Action #	Title	Description	Total Funds	Contributing
		Supplemental instructional materials Mathematics strategies daily Daily fact fluency games Math engagement strategies Small group instruction to increase fact fluency, problem solving, and concepts to bring students to up to grade level Funds are addressed in in Action 2.1		
2.3	Alternatives to suspension	Behaviorist 6 hours Bus Aide 1 hr Supplies Contract Services-Mountain Valley JPA or SCOE for Behavior Coach, Psych, other. Indirect Refocus room and reflection forms Restorative justice projects Restorative chats Structured day After school refocus time/make up Positive Behavior intervention and Supports Matrix Incentive activities for positive behavior Check in/check out system Mentor from another student or adult Counselor Character Strong Social Emotional Learning	$16,196.00	No
2.4	Teacher Credentialing	Administration will work with the union to ensure there is consistent staff in these programs. Funds are addressed in Action 1.8	$2,000.00	No
2.5	Counseling	ERMHS counselor will be 1 day/week BCBA will be 2 days/month	$13,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Funds are addressed in Action 2.3		
2.6	Professional Development and Curriculum	Professional development for staff Curriculum	$35,030.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1162435	$107432

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
22.888%	2.641%	$132,857.07	25.529%

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
1.2	**Action:** Red performance student groups Suspension **Need:** Red performance student groups: Two or more races, low income, students with disabilities, and white students are being suspended at higher rates than all students. We have a high suspension rate with all of our	We will provide alternatives to suspension and problem solving strategies for students districtwide	Suspension rates Local Indicator Report-student survey results

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
	student groups with the exception of our Asian and Homeless students. There is a hire rate of suspensions at Happy Valley Elementary School vs the Primary School. **Scope:** LEA-wide		
1.4	**Action:** Red performance student groups English Learners & Hispanic students **Need:** English Learners & Hispanic students are in red performance indicator on the CA School Dashboard 39% ELs who decreased at least one ELPI level **Scope:** Schoolwide	District wide support for English Learners and Hispanic students. Strategies will support good teaching practices.	CAASPP English language arts English Learner Proficiency Indicator English Learner Reclassification
1.5	**Action:** School Counselor and School Psychologist **Need:** Reduce suspensions and provide students with problem solving skills and character development. Provide students with strategies to regulate emotions and mend relationships. **Scope:**	This service will be provided districtwide to support students' social and emotional needs in order to be able to learn.	Suspension Indicator Local Indicator Report-Student survey results

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.6	**Action:** Foster Youth Services/Homeless Youth Services **Need:** Foster Youth and Homeless Youth supports **Scope:** LEA-wide	Districtwide support for students who are in foster care or are experiencing homelessness	CAASPP English language arts CAASPP math Local Indicator Report-Student and parent survey feedback
1.10	**Action:** Multi-tiered System of Support **Need:** Students who are not meeting grade level standards **Scope:** LEA-wide	Increase student achievement in math and English language arts	CAASPP English language arts CAASPP mathematics
1.11	**Action:** Saturday School or After School for Make-Up Intervention **Need:** Students who are chronically absent or need to make up work **Scope:** LEA-wide	80% of our students are not at grade level in math, English language arts, and science. Students need to make up work when missing school	CAASPP English language arts CAASPP mathematics California Science Test Chronic absenteeism 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
1.13	**Action:** Family Engagement **Need:** We have identified the need to reach out to our EL, FY and Low Income parents to engage families in their student's education. **Scope:** LEA-wide	We believe that by partnering with our families, we will build trust and this will in turn help our students succeed.	Parent Survey Data reported in the Annual Local Indicator Report
1.15	**Action:** Transportation **Need:** Transport students to and from school as well as to field trips and extra-curricular activities **Scope:** LEA-wide	Provides students transportation to and from school and outside school events. This will increase attendance which in turn will increase academics and provide students with outside school opportunities that they may not have access to.	Chronic absenteeism CAASPP English language arts CAASPP mathematics

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.1	**Action:** Red Performance Student Groups English Learners & Long Term English Learners	We review data to target intervention support using a multi-tiered system of support for all students based on their individual needs.	English language proficiency indicator English language reclassification rate

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Hispanic Students **Need:** Increase language proficiency English Learner Progress Only 34.1% English learners making progress towards English language proficiency District CAASPP English Language Arts English learners 87.6 points below standard Hispanic students 82.6 points below standard Happy Valley Elementary School CAASPP English Language Arts English learner students 116.1 points below standard Hispanic students 95.7 points below standard CAASPP Mathematics English learner students 110.2 points below standard **Scope:** Limited to Unduplicated Student Group(s)		CAASPP English language arts CAASPP mathematics

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

Additional Concentration Grant Funding

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

Concentration add-on funds will be used to hire an intervention teacher at the primary school.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	30
Staff-to-student ratio of certificated staff providing direct services to students	n/a	18

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	5078814	1162435	22.888%	2.641%	25.529%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,097,173.00	$174,657.00	$633,077.00	$136,444.00	$2,041,351.00	$1,366,153.00	$675,198.00

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	Red Performance Student Groups English Learners & Long Term English Learners Hispanic Students	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$31,570.00	$7,450.00	$28,129.00	$0.00	$0.00	$10,891.00	$39,020.00	
1	1.2	Red performance student groups Suspension	Low Income	Yes	LEA-wide	Low Income	All Schools	On-Going	$34,545.00	$6,400.00	$24,192.00	$0.00	$0.00	$16,753.00	$40,945.00	
1	1.3	Red performance student groups Chronic Absenteeism	All Students with Disabilities Homeless, Low Income, Hispanic, and White	No			All Schools	2024-2025	$80,864.00	$8,002.00	$88,866.00	$0.00	$0.00	$0.00	$88,866.00	
1	1.4	Red performance student groups English Learners & Hispanic students	English Learners	Yes	School wide	English Learners	All Schools	On-Going	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.5	School Counselor and School Psychologist	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$89,781.00	$133,904.00	$133,685.00	$0.00	$84,000.00	$6,000.00	$223,685.00	
1	1.6	Foster Youth Services/Homeless Youth Services	Foster Youth	Yes	LEA-wide	Foster Youth	All Schools	On-going	$28,034.00	$1,950.00	$28,184.00	$0.00	$0.00	$1,800.00	$29,984.00	
1	1.7	Special Education	Students with Disabilities	No			All Schools	On-going	$357,789.00	$191,288.00	$0.00	$0.00	$549,077.00	$0.00	$549,077.00	
1	1.8	Professional Development	All	No			All Schools	On-going	$4,021.00	$32,650.00	$15,671.00	$0.00	$0.00	$21,000.00	$36,671.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.9	Facilities	All	No			All Schools	On-going	$0.00	$40,000.00	$0.00	$40,000.00	$0.00	$0.00	$40,000.00	
1	1.10	Multi-tiered System of Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$548,685.00	$101,259.00	$469,783.00	$105,161.00	$0.00	$75,000.00	$649,944.00	
1	1.11	Saturday School or After School for Make-Up Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$89,000.00	$89,000.00	$0.00	$0.00	$0.00	$89,000.00	
1	1.12	Curriculum & Instruction	All	No			All Schools	On-going	$0.00	$13,530.00	$8,530.00	$0.00	$0.00	$5,000.00	$13,530.00	
1	1.13	Family Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$3,600.00	$3,600.00	$0.00	$0.00	$0.00	$3,600.00	
1	1.14	Broad Course of Study	All	No			All Schools	On-going	$41,070.00	$9,469.00	$50,539.00	$0.00	$0.00	$0.00	$50,539.00	
1	1.15	Transportation	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	On going	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.1	English language arts	All Students who are below grade level in English language arts	No			Specific Schools: Community Day School & District Program	2025-2026	$57,382.00	$5,500.00	$62,582.00	$300.00	$0.00	$0.00	$62,882.00	
2	2.2	Mathematics	All Students are below grade level in mathematics	No			Specific Schools: Community Day School and District Program	2025-2026	$57,382.00	$0.00	$57,382.00	$0.00	$0.00	$0.00	$57,382.00	
2	2.3	Alternatives to suspension	All	No			Specific Schools: Community Day School and District Programs	2025-2026	$0.00	$16,196.00	$0.00	$16,196.00	$0.00	$0.00	$16,196.00	
2	2.4	Teacher Credentialing	All	No			Specific Schools:	2025-2026	$0.00	$2,000.00	$2,000.00	$0.00	$0.00	$0.00	$2,000.00	

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
							Community Day School and District Programs									
2	**2.5**	Counseling	All	No			All Schools Specific Schools: Community Day School and District Programs	2025-2026	$0.00	$13,000.00	$0.00	$13,000.00	$0.00	$0.00	$13,000.00	
2	**2.6**	Professional Development and Curriculum	All	No			All Schools Specific Schools: Community Day School & District Program	2025-2026	$35,030.00	$0.00	$35,030.00	$0.00	$0.00	$0.00	$35,030.00	

2025-26 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
5078814	1162435	22.888%	2.641%	25.529%	$776,573.00	0.000%	15.290 %	**Total:**	$776,573.00
								LEA-wide Total:	$748,444.00
								Limited Total:	$28,129.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Red Performance Student Groups English Learners & Long Term English Learners Hispanic Students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$28,129.00	
1	**1.2**	Red performance student groups Suspension	Yes	LEA-wide	Low Income	All Schools	$24,192.00	
1	**1.4**	Red performance student groups English Learners & Hispanic students	Yes	Schoolwide	English Learners	All Schools	$0.00	
1	**1.5**	School Counselor and School Psychologist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$133,685.00	
1	**1.6**	Foster Youth Services/Homeless Youth Services	Yes	LEA-wide	Foster Youth	All Schools	$28,184.00	
1	**1.10**	Multi-tiered System of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$469,783.00	

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	1.11	Saturday School or After School for Make-Up Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$89,000.00	
1	1.13	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,600.00	
1	1.15	Transportation	Yes	LEA-wide	Foster Youth Low Income	All Schools	$0.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,040,186.00	$2,702,955.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Red Performance Student Groups English Learners & Long Term English Learners Hispanic Students	Yes	$38,520.00	34938
1	**1.2**	Red performance student groups Suspension	Yes	$71,496.00	134960
1	**1.3**	Red performance student groups Chronic Absenteeism	No	$85,641.00	105378
1	**1.4**	Red performance student groups English Learners & Hispanic	Yes	$0.00	0
1	**1.5**	School Counselor and School Psychologist	Yes	$113,858.00	149255
1	**1.6**	Foster Youth Services/Homeless Youth Services	Yes	$33,504.00	13158
1	**1.7**	Special Education	No	$405,884.00	1041313
1	**1.8**	Professional Development	No	$60,146.00	11200
1	**1.9**	Facilities	No	$0.00	0
1	**1.10**	Multi-tiered System of Support	Yes	$522,820.00	595978

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Saturday School or After School for Make-Up Intervention	Yes	$0.00	0
1	1.12	Curriculum & Instruction	No	$78,356.00	28149
1	1.13	Parent Engagement	Yes	$4,900.00	7324
1	1.14	Broad Course of Study	No	$49,039.00	66649
1	1.15	Transportation	Yes	$320,000.00	295395
2	2.1	English language arts	No	$156,022.00	133308
2	2.2	Mathematics	No	$0.00	0
2	2.3	Alternatives to suspension	No	$100,000.00	85950
2	2.4	Teacher Credentialing	No	$0.00	0
2	2.5	Counseling	No	$0.00	0

2024-25 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)
1103056	$858,979.00	$1,142,072.00	($283,093.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Red Performance Student Groups English Learners & Long Term English Learners Hispanic Students	Yes	$8,271.00	25238		
1	1.2	Red performance student groups Suspension	Yes	$19,238.00	134960		
1	1.4	Red performance student groups English Learners & Hispanic	Yes	$0.00	0		
1	1.5	School Counselor and School Psychologist	Yes	$87,700.00	149255		
1	1.6	Foster Youth Services/Homeless Youth Services	Yes	$31,789.00	13158		
1	1.10	Multi-tiered System of Support	Yes	$387,081.00	517539		
1	1.11	Saturday School or After School for Make-Up Intervention	Yes	$0.00	0		
1	1.13	Parent Engagement	Yes	$4,900.00	6527		
1	1.15	Transportation	Yes	$320,000.00	295395		

2024-25 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)
5031413	1103056	3.416%	25.339%	$1,142,072.00	0.000%	22.699%	$132,857.07	2.641%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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