HAPPY VALLEY Est. 1954

UNION ELEMENTARY SCHOOL DISTRICT

LCFF Budget Overview for Parents

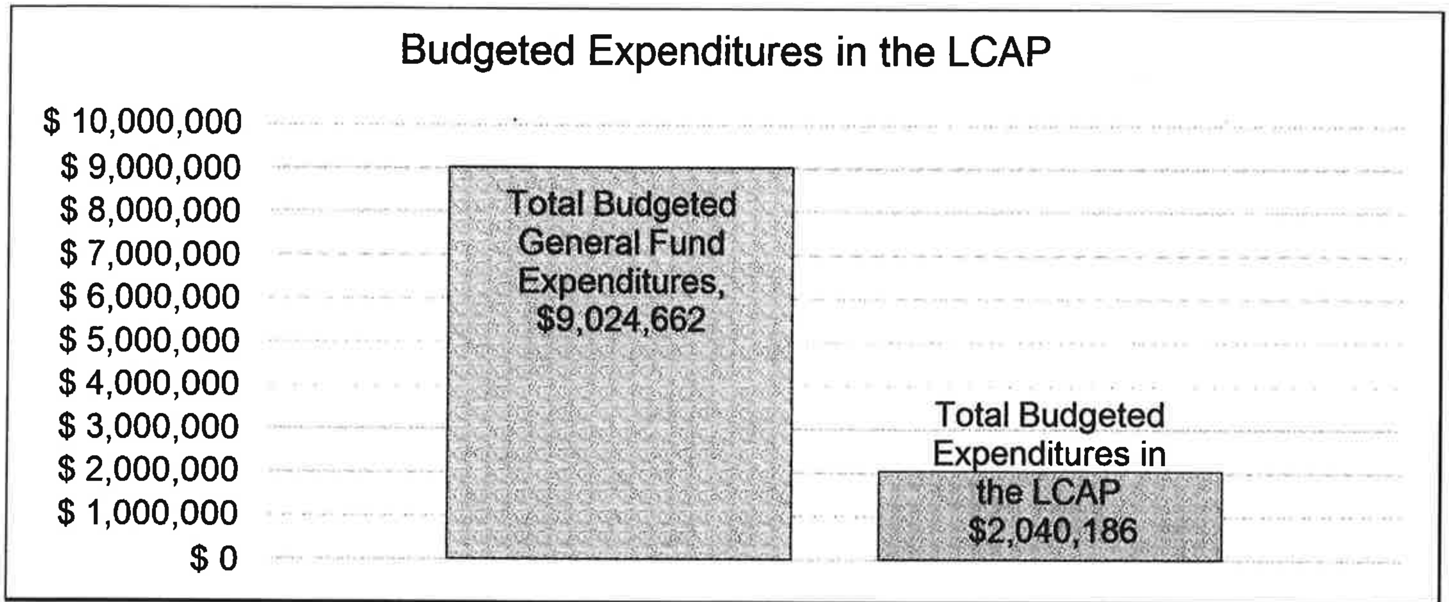
Local Educational Agency (LEA) Name: Happy Valley Union Elementary School District
CDS Code: California
School Year: 2024-25
LEA contact information:
Helen Herd
Interim Superintendent
hherd@hvusd.net
(530)357-2134

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 2024-25 School Year

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 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Happy Valley Union Elementary School District plans to spend $9024662 for the 2024-25 school year. Of that amount, $2040186 is tied to actions/services in the LCAP and $6,984,476 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

All expenses related to operational funds outside of the LCAP, Maintenance & Operations, Transportation, grants, lottery, etc.

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

In 2024-25, Happy Valley Union Elementary School District is projecting it will receive $911964 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 $858979 towards meeting this requirement, as described in the LCAP.

The District will be updating the LCAP mid-year. With the changes in administration and fiscal, it will be necessary to have time to really look at the actions.

HAPPY VALLEY

Est. 1954

UNION ELEMENTARY SCHOOL DISTRICT

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Happy Valley Union Elementary School District	Helen Herd Interim Superintendent	hherd@hvusd.net (530)357-2134

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	School District programs and services are developed and provided to unduplicated pupils as well as individuals with exceptional needs.	School District programs and services are developed and provided to unduplicated pupils as well as individuals with exceptional needs.	School District programs and services are developed and provided to unduplicated pupils as well as individuals with exceptional needs.	Elementary School District) programs and services are developed and provided to unduplicated pupils as well as individuals with exceptional needs.	Elementary School District) programs and services are developed and provided to unduplicated pupils as well as individuals with exceptional needs.
Local Indicator Broad Course of Study- The School Master Calendar reflects programs and services developed and provided to unduplicated pupils, pupils with exceptional needs, as well program services.	100% of students provided a broad course of study	100% of students provided a broad course of study	100% of students provided a broad course of study	100% of students provided a broad course of study	100% of students provided a broad course of study
Local Indicator Local Assessments, Star Reading, SBAC, iReady Reading, iReady Mathematics, Star Math, BPST	Kindergarten Data 83% of students mastered upper case letter recognition 76% of students mastered lower case letter recognition 61% of students mastered upper case letter sounds 61% of students mastered lower case letter sounds	Kindergarten Data 83% of students mastered upper case letter recognition 76% of students mastered lower case letter recognition 61% of students mastered upper case letter sounds 61% of students mastered lower case letter sounds	Kindergarten Data 63% of students mastered upper case letter recognition 46% of students mastered lower case letter recognition 38% of students mastered upper case letter sounds 38% of students mastered lower case letter sounds	85% of Kindergarten students mastered sound/ letter recognition; 85% of students mastered lower case letter recognition 83% of students mastered upper case letter sounds 85% of students mastered lower case letter sound	Kindergarten Data 100% of students mastered upper case letter recognition 100% of students mastered lower case letter recognition 100% of students mastered upper case letter sounds 100% of students mastered lower case letter sounds

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• 6th grade: 19% • 7th grade: 14% • 8th grade: 19% STAR Reading Assessment-at or above grade level • 4th grade: 63% • 5th grade: 29% • 6th grade: 36% • 7th grade: 30% • 8th grade: 30% 30% of all class literature will be non-fiction 40% of Kindergarten students mastered sound/ letter recognition;	• 7th grade: 40% • 8th grade: 38% STAR Reading Assessment-at or above grade level • 4th grade: 61% • 5th grade: 39% • 6th grade: 42% • 7th grade: 43% • 8th grade: 22% We changed what we are reporting this year.	• 5th grade: n/a STAR Math Assessment-at or above grade level • 1st grade: n/a • 2nd grade: 55% • 3rd grade: 47% • 4th grade: n/a • 5th grade: n/a • 6th grade: n/a • 7th grade: n/a • 8th grade: n/a STAR Reading Assessment-at or above grade level • 1st grade: n/a • 2nd grade: 44% • 3rd grade: 30% • 4th grade: n/a • 5th grade: n/a • 6th grade: n/a • 7th grade: n/a • 8th grade: n/a	• 2nd grade: 40% • 3rd grade: 68% • 4th grade: 28% • 5th grade: 26% STAR Math Assessment-at or above grade level • 4th grade: 47% • 5th grade: 62% • 6th grade: 50% • 7th grade: Not Tested • 8th grade: 42% STAR Reading Assessment-at or above grade level • 4th grade: 33% • 5th grade: 33% • 6th grade: 30%	STAR Reading Assessment-at or above grade level • 4th grade: 90% • 5th grade: 59% • 6th grade: 66% • 7th grade: 60% • 8th grade: 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	48.54% of 3rd graders at or above standards 49.46% of 4th graders at or above standards 51.68% of 5th graders at or above standards 50.01% of 6th graders at or above standards 51.37% of 7th graders at or above standards 49.41% of 8th graders at or above standards	43.59% of 3rd graders at or above standard 40.47% of 4th graders at or above standard 18.92% of 5th graders at or above standard 20% of 6th graders at or above standard 23.91% of 7th graders at or above standard 16.37% of 8th graders at or above standard	59.62% of 3rd graders at or above standard 36.36% of 4th graders at or above standard 41.51% of 5th graders at or above standard 8.16% of 6th graders at or above standard 31.82% of 7th graders at or above standard 18.87% of 8th 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	70% of 3rd graders at or above standards 60% of 4th graders at or above standards 60% of 5th graders at or above standards 60% of 6th graders at or above standards 60% of 7th graders at or above standards 60% of 8th graders at or above standards
State Indicator CA School Dashboard Smarter Balanced Assessment Mathematics	2019-2020 Mathematics All students 51.9 points below standard ORANGE performance level Districtwide Data 39.73% of all students met or exceeded standard 50.22% of 3rd graders at or above standards 44.94% of 4th graders at or above standards 37.99% of 5th graders at or above standards 38.52% of 6th graders at or above standards 37.84% of 7th graders at or above standards	2021-2022 Mathematics No CA School Dashboard for academics due to COVID Districtwide Data 19.20% of all students met or exceeded standards in mathematics 38.46% of 3rd graders at or above standard 28.57% of 4th graders at or above standard 10.82% of 5th graders at or above standard 17.77% of 6th graders at or above standard	2022-2023 Mathematics All students at a low performance level 62.1 points below standard Districtwide Data 25.51% of all students met or exceeded standards in mathematics 50.94% of 3rd graders at or above standard 32.56% of 4th graders at or above standard 28.30% of 5th graders at or above standard 4.08% of 6th graders at or above standard	Districtwide Data 27.30% of all students met or exceeded standards in mathematics 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	Mathematics All students 30 points above standard BLUE performance level Districtwide Data 60% met or exceeded standard 60% of 3rd graders at or above standards 60% of 4th graders at or above standards 60% of 5th graders at or above standards 60% of 6th graders at or above standards 60% of 7th graders at or above standards 60% of 8th graders at or above standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	technical education sequences or programs of study that align with state board approved career technical education standards and frameworks	technical education sequences or programs of study that align with state board approved career technical education standards and frameworks	technical education sequences or programs of study that align with state board approved career technical education standards and frameworks	technical education sequences or programs of study that align with state board approved career technical education standards and frameworks	technical education sequences or programs of study that align with state board approved career technical education standards and frameworks
State Indicator English Learner Proficiency Indicator	36.7% making progress towards English Language proficiency	12% making progress towards English Language proficiency	54.3% making progress towards English Language proficiency	This is a repeat metric (see below)	80% making progress towards English Language proficiency
State Indicator English Learner Proficiency Indicator	Reclassified English Learner 10 students-No data due to privacy concerns	0% student reclassified English Learner	20% student reclassified English Learner	This is a repeat metric (see below)	50% Reclassified English Learners
State Indicator CA standards aligned curriculum Staff Survey	100% of students have access to Common Core State Standards aligned instructional materials. 100% of instructional materials are aligned to Common Core State Standards	100% of students have access to Common Core State Standards aligned instructional materials. 100% of instructional materials are aligned to Common Core State Standards	100% of students have access to Common Core State Standards aligned instructional materials. 100% of instructional materials are aligned to Common Core State Standards	100% of students will have access to Common Core State Standards aligned instructional materials. 100% of instructional materials are aligned to Common Core State Standards	100% of students will have access to Common Core State Standards aligned instructional materials. 100% of instructional materials will be aligned to Common Core State Standards
Local Indicator Parent Surveys	Parent survey indicates that 65% believe that the school provides opportunities for	Parent survey indicates that 73.4% believe that the school provides opportunities for	Parent survey indicates that 79.4% believe that the school provides opportunities for	Survey results are now reported in the Local Indicator Report that accompanies the LCAP.	Parent survey indicates that 90% believe that the school provides opportunities for

Goal Analysis

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

All actions were implemented in this goal. There were no substantive differences in planned actions and implementation.

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

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

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

We plan to streamline our plan and have one broad goal and one equity goal. Our mission statement will become our one goal. We will eliminate any unnecessary metrics or metrics that are reported in the local indicator report. The latest iteration of the LCAP template is at least the sixth in the past nine years. The state board designed the LCAP both as a strategic plan for district improvement and as an accountability tool to verify that districts are directing the $13 billion in supplemental and concentration funding to students for whom it was intended. With every LCAP template change, the LCAP has become cumbersome, lengthy, complex, unbearably long, and not user friendly. We have decided to make the plan more engaging for our educational partners by streamlining it by making a "through line" in one goal.

We eliminated actions We kept actions that support English learners, low income, foster youth, homeless youth and student groups and students with disabilities. We moved the survey metric data to the Local Indicator Report that accompanies the LCAP to reduce the length of the LCAP and to ensure all 8 state priorities are addressed.

Goals and Actions

Goal

Goal #	Description
2	Social and emotional learning

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Indicator California State Dashboard Suspension Rate	2019-2020 RED performance level 6.3% students suspended at least once	No performance level data due to CA School Dashboard reset 6.18% students suspended at least once (Data as of May 4, 2022)	Very high suspension level 6.1% students suspended at least once	100% of all K-8 students has access to technology to use as a tool for accessing common core state standards. 1:1 Chromebooks K-8th grade	BLUE performance level Less than 2% students suspended at least once
State Indicator California State Dashboard Expulsion Rate	0% expulsion rate	Less than 1% expulsion rate	Less than 1% expulsion rate	0% expulsion rate	0% expulsion rate
State Indicator California State Dashboard Middle School Dropout Rate	0% middle school drop out rate	0% middle school drop out rate	0% middle school drop out rate	0% middle school drop out rate	Maintain 0% middle school dropout rate
Local Indicator Staff Feedback	All staff received professional development provided	All staff received professional development provided	All staff received professional development provided	100% of parents have the opportunity to provide feedback and	All staff received professional development provided

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	75% of the staff will use the online referral system	100% of the staff use the online Behavior Incident Reports system	100% of the staff use the online Behavior Incident Reports system	100% of the staff use the online Behavior Incident Reports system	100% of the staff will use the online referral system

Goal Analysis

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

All actions were implemented in this goal. There were no substantive differences in planned actions and implementation.

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

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

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

We will change this goal to an Equity Goal as we are required by the state to have a goal for our low income student group as we receive Equity Multiplier Funding. The Local Control Funding Formula (LCFF) Equity Multiplier (Equity Multiplier) provides additional funding to local educational agencies (LEAs) for allocation to schoolsites with prior year nonstability rates greater than 25 percent and prior year socioeconomically disadvantaged pupil rates greater than 70 percent. EC Section 42238.024(b)(1)External link opens in new window or tab. requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students.

Goals and Actions

Goal

Goal #	Description
3	Strengthening a safe school community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator • Staff Survey Results	37.8% of staff returned their survey 65.4% feels the District provides adequate time for teacher collaboration 90% of staff takes pride in the appearance of the schools 95% of staff feel safe at school 90% of staff feel that rules and consequences are fair and clearly communicated to students 76% of staff feel that they get useful	We have 67 employees and 41 of the employees responded to the survey. We have also refined the survey questions this year. 87.8% agree or strongly agree this school sets high standards for academic performance for all students. 83% agree or strongly agree this school emphasizes teaching lessons in ways relevant to students. 83% agree or strongly agree the programs and resources at this	These results are now reported in the Local Indicator Report that accompanies the LCAP.	These results are now reported in the Local Indicator Report that accompanies the LCAP.	100% agree or strongly agree this school sets high standards for academic performance for all students. 100% agree or strongly agree this school emphasizes teaching lessons in ways relevant to students. 100% agree or strongly agree the programs and resources at this school are adequate to support students' learning. 0% believe there is severe or moderate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		97.6% agree or strongly agree this school places a priority on helping students with their social, emotional, and behavioral problems. 100% agree or strongly agree this school provides quality counseling or other services to help students with social or emotional needs. 83% agree or strongly agree this school places a priority on teaching students strategies to manage their stress levels. 82.9% agree or strongly agree this school provides the materials, resources, and training necessary for me to support students' social or emotional needs. 58.5% agree or strongly agree if a student has done			100% agree or strongly agree this school provides quality counseling or other services to help students with social or emotional needs. 100% agree or strongly agree this school places a priority on teaching students strategies to manage their stress levels. 100% agree or strongly agree this school provides the materials, resources, and training necessary for me to support students' social or emotional needs. 100% agree or strongly agree if a student has done something well or makes improvement, staff contact his/her parents

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		are quite or extremely enthusiastic about being at school. 87.8% agree or strongly agree students are encouraged to get involved in extra-curricular activities. 73.1% agree or strongly agree at this school, students are given the opportunity to take part in decision making.			100% agree or strongly agree students are encouraged to get involved in extra-curricular activities. 100% agree or strongly agree at this school, students are given the opportunity to take part in decision making.
Local Indicator • Parent Survey Results	**83% Parents/Guardians Responded to the Parent Survey 78% feel their child is valued, respected, and cared about by their child's teacher; 17% somewhat agree 52% feel their child is receiving a high quality, rigorous education; 33% somewhat agree	22 parents participated in the parent survey. (May 4, 2022) We changed the survey questions to glean different information from our parents. 95.4% agree or strongly agree that Happy Valley emphasizes helping students academically when they need it.	These results are now reported in the Local Indicator Report that accompanies the LCAP.	These results are now reported in the Local Indicator Report that accompanies the LCAP.	Parent Survey We changed the survey questions to glean different information from our parents. 100% agree or strongly agree that Happy Valley emphasizes helping students academically when they need it. 100% agree or strongly agree are award of the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	72% of parents feel the provides a safe & caring environment for their child; 24% somewhat agree	0% believe that disruptive student behavior is a severe problem. 27.3% believe that disruptive student behavior is a moderate problem. 50% believe that disruptive student behavior is a mild problem. 22.7% believe that disruptive student behavior is an insignificant problem. 59.1% agree or strongly agree that Happy Valley staff manage student behavior issues when they arise. 86.4% agree or strongly agree that my family is aware of the behavioral expectations that Happy Valley has for students.			0% believe that disruptive student behavior is a severe problem. 100% believe that disruptive student behavior is a moderate problem. 100% believe that disruptive student behavior is a mild problem. 100% believe that disruptive student behavior is an insignificant problem. 100% agree or strongly agree that Happy Valley staff manage student behavior issues when they arise. 100% agree or strongly agree that my family is aware of the behavioral expectations that Happy Valley has for students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		with their social, emotional, and behavioral problems. 50% agree or strongly agree Happy Valley provides quality counseling or other services to help students with social or emotional needs. 86.3% agree or strongly agree Happy Valley places a priority on teaching students strategies to manage their stress levels. 54.6% agree or strongly agree Happy Valley provides the materials, resources, and training necessary for me to support students' social or emotional needs. 59.1% agree or strongly agree Happy Valley staff connect with me when my child(ren) has done something well or makes improvement.			with their social, emotional, and behavioral problems. 100% agree or strongly agree Happy Valley provides quality counseling or other services to help students with social or emotional needs. 100% agree or strongly agree Happy Valley places a priority on teaching students strategies to manage their stress levels. 100% agree or strongly agree Happy Valley provides the materials, resources, and training necessary for me to support students' social or emotional needs. 100% agree or strongly agree Happy Valley staff connect with me when my child(ren) has done something well or makes improvement.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		13.6% believe that the attitudes of the staff at Happy Valley are somewhat positive. 50% believe that the attitudes of the staff at Happy Valley are quite positive. 31.8% believe that the attitudes of the staff at Happy Valley are extremely positive. On most days, how enthusiastic are Happy Valley students about being at school? 0% not at all enthusiastic 13.6% slightly enthusiastic 36.4% somewhat enthusiastic 40.9% quite enthusiastic 9.1% extremely enthusiastic 81.8% agree or strongly agree students are encouraged to get			0% believe that the attitudes of the staff at Happy Valley are somewhat positive. 10% believe that the attitudes of the staff at Happy Valley are quite positive. 90% believe that the attitudes of the staff at Happy Valley are extremely positive. On most days, how enthusiastic are Happy Valley students about being at school? 0% not at all enthusiastic 0% slightly enthusiastic 0% somewhat enthusiastic 10% quite enthusiastic 90% extremely enthusiastic 100% agree or strongly agree students are encouraged to get involved in extra-curricular activities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Parent-Teacher Conferences, Coffee with the Principal, LCAP Meetings, SITE Council, PTA	Parent-Teacher Conferences, Coffee with the Principal, LCAP Meetings, SITE Council, PTA	Parent-Teacher Conferences, Coffee with the Principal, LCAP Meetings, SITE Council, PTA	Parent-Teacher Conferences, Coffee with the Principal, LCAP Meetings, SITE Council, PTA	Parent-Teacher Conferences, Coffee with the Principal, LCAP Meetings, SITE Council, PTA
Local Indicator Basic Services FIT Report	100% of facilities in good repair	100% of facilities in good repair	100% of facilities in good repair	100% of facilities in good repair	100% of facilities in good repair
State Indicator California State Dashboard Chronic Absenteeism Rate	All Students 5.8% Low income 7.05% Homeless Youth 11.8% Foster Youth 0% English Learners 2.7% Students with Disabilities 7.15% White 4.6% American Indian 5.15% Asian 6.45% African American 4.55% Filipino 0% Hispanic/Latino 8.6% Pacific Islander 0% Two or more races 11.55%	All Students 5.8% Low income 7.05% Homeless Youth 11.8% Foster Youth 0% English Learners 2.7% Students with Disabilities7.15% White 4.6% American Indian 5.15% Asian 6.45% African American 4.55% Filipino 0% Hispanic/Latino 8.6% Pacific Islander 0% Two or more races 11.55%	All Students 13.5% Low income 14.1% Homeless Youth 22.6% Foster Youth data not displayed for privacy English Learners 10% Students with Disabilities 17.6% White 13.3% American Indian 18.2% Asian 2.6% African American 0% Filipino 0% Hispanic/Latino 18.2% Pacific Islander-data not displayed for privacy Two or more races 10.7%	As of November 17, 2023 Districtwide Chronically Absenteeism Rate 11.7% Happy Valley Primary 14.2% Happy Valley Elementary 9.2%	All Students 2% Low income 2% Homeless Youth 2% Foster Youth 0% English Learners 2% Students with Disabilities 2% White 2% American Indian 2% Asian 2% African American 2% Filipino 0% Hispanic/Latino 2% Pacific Islander 0% Two or more races 2%
State Indicator Chronic Absenteeism	2019 ORANGE performance level	2021 No performance level indicators for the CA School Dashboard	2022 Very high level of chronic absenteeism	As of November 17, 2023 Districtwide Chronically	BLUE performance level Less than 2% chronic absenteeism rate

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

We heard from our educational partners loud and clear that actions needed to be eliminated or consolidated and that "initiative fatigue" has become a problem for a majority of staff.

We eliminated actions We kept actions that support English learners, low income, foster youth, homeless youth and student groups and students with disabilities. We moved the survey metric data to the Local Indicator Report that accompanies the LCAP to reduce the length of the LCAP and to ensure all 8 state priorities are addressed.

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.

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

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

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

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

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

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

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

California Department of Education
November 2023

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 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.

Happy Valley Elementary School District Red Performance Level

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%

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

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
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 25, 2024 to review the plan, the local indicator report and the Budget Overview for Parents. The Governing Board approved the final plan on June 28, 2024.
SELPA	Met monthly with the Special Ed Director, the Mountain Valley JPA Special Education & the Shasta County SELPA administrator to

Before the State Board of Education voted on the new 3 year LCAP template, they heard repeated warnings from dozens of superintendents and school district administrators throughout California that piling on more extensive documentation would make districts' three-year LCAP unbearably long and unreadable. In smaller school districts, where time and resources are already significantly limited, the current requirements of the LCAP add an undue burden. Every addition of a new table or box or check box or prompt to the LCAP makes it less and less useful as the tool to promote equity-focused, locally informed strategic resource allocation. We agreed to make the LCAP document useful for informing and engaging educational partners by streamlining the actions and reducing the goals to reduce the length and complexity. Student achievement in California has not rebounded after the precipitous declines of the pandemic, with English language arts (ELA) and math scores remaining well below pre pandemic levels. Student attendance has declined dramatically, and trauma and time away from school have led to mental health challenges, delays in social development, and behavioral issues among students and a decline in academic achievement. Our actions in the new 3 year template are a result of discussions between staff, students and the community.

We have also added actions to support our students in the red performance level as required by ED Code.

Other school personnel- Professional development based on survey results.
District bargaining units- No new actions were added to the LCAP.
Parents/Community-Resources to support behaviors, school engagement and academic supports (Some of these actions can be found in our Expanded Learning Opportunity Plan & grant plans instead of the LCAP)
Students-No new actions were added to the LCAP.
Governing Board/Public-After feedback from the staff, the Governing Board, Chief Business Officer, and Superintendent met to discuss positions and programs to be cut due to the state budget deficit and the reduction of ESSER/COVID funding. This caused us to eliminate and prioritize actions in the LCAP.
* SELPA-the plan was submitted to the SELPA 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: ERMHS counselor will be 1 day/week and BCBA will be 2 days/month.

requirements of the LCAP add an undue burden. Every addition of a new table or box or check box or prompt to the LCAP makes it less and less useful as the tool to promote equity-focused, locally informed strategic resource allocation. We agreed to make the LCAP document useful for informing and engaging educational partners by streamlining the actions and reducing the goals to reduce the length and complexity. Student achievement in California has not rebounded after the precipitous declines of the pandemic, with English language arts (ELA) and math scores remaining well below pre pandemic levels. Student attendance has declined dramatically, and trauma and time away from school have led to mental health challenges, delays in social development, and behavioral issues among students and a decline in academic achievement.

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.

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% students met or exceeded standard for ELA 30% of 3rd graders at or above standard			50% students met or exceeded standard for English language arts	

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

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		92.59% attendance rate as of March 22, 2024				
1.7	Student Chronic Absenteeism Rate	2022-2023 CA School Dashboard: Red performance student groups: Low income 19.2% Students with Disabilities 20.8% Homeless Students 44.4%			The CA School Dashboard: Blue performance indicator Low income less than 3% Students with Disabilities less than 3% Homeless Students less than 3%	
1.8	Middle School Drop Out Rate	2022-2023 0% middle school drop out rate			0% middle school drop out rate	
1.9	Student Suspension Rates	2022-2023 CA School Dashboard: Red performance student groups: 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			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	

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	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. 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.	$38,520.00	Yes
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	$71,496.00	Yes

Action #	Title	Description	Total Funds	Contributing
		supporting language acquisition and proficiency in K-6 grade level content standards. Teachers will learn with other professionals in the field about the research that supports the model, observe students utilizing the strategies with Project GLAD® Agency Trainers, and plan and prepare materials to use in their classroom right away to effectively support application and implementation.		
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 Provide students with strategies to regulate emotions and mend relationships.	$113,858.00	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	$33,504.00	Yes

Action #	Title	Description	Total Funds	Contributing
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. 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)	$522,820.00	Yes
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 3 days at a time Small group instruction through high dose tutoring		Yes

Action #	Title	Description	Total Funds	Contributing
		Electives-Band, PE, Science Technology Engineering and Mathematics (STEM), College Career, and intervention class based on identified area of need Field trip entrance fees/transportation Athletics		
1.15	Transportation	Purchase a 84 passenger diesel bus.	$320,000.00	Yes

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			CA School Dashboard Blue performance level Less than 1% suspended at least one day	
2.2	CAASPP English Language Arts	2022-2023 CA School Dashboard 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	
2.3	CAASPP Mathematics	2022-2023 CA School Dashboard CA School Dashboard 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	
2.4	Credentialing	District Program-100% appropriately credentialed Community Day School-100% appropriately credentialed			100% of staff are appropriately credentialed	

Action #	Title	Description	Total Funds	Contributing
		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		
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 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		No
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	$100,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$911964	$

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
19.167%	10.999%	$522,074.31	30.166%

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
	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
1.13	**Action:**		

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

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 were used to retain an intervention teacher at the primary school.

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage t Increase or Improv Services for the Com School Year (3 + Carryover %)
Totals	4758052	911964	19.167%	10.999%	30.166%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
Totals	$1,210,156.00	$206,917.00	$404,658.00	$218,455.00	$2,040,186.00

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	L
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	$31,464.00	$7,056.00	
1	1.2	Red performance student groups Suspension	Low Income	Yes	LEA-wide	Low Income		2024-2025	$71,096.00	$400.00	$
1	1.3	Red performance student groups Chronic Absenteeism	All Students with Disabilities Homeless, Low Income, Hispanic, and White	No			All Schools	2024-2025	$77,639.00	$8,002.00	$
1	1.4	Red performance student groups English Learners & Hispanic	English Learners	Yes	School wide	English Learners	All Schools	2024-2025			
1	1.5	School Counselor and School Psychologist	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	On-going	$93,360.00	$20,498.00	$

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	L
							Community Day School and District Programs				
2	2.5	Counseling	All	No			All Schools	On-going			

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			
1	1.13	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income		$4,900.00	
1	1.15	Transportation	Yes	LEA-wide	Foster Youth Low Income	All Schools	$320,000.00	

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)
2	2.2	Trauma Informed Practices/Social Emotional Learning Professional Development/Student Engagement	No	$103,344.00	84332
2	2.3	Data Analysis and Screening Protocols	No	$0.00	0
2	2.4	Community Day School	Yes	$163,262.00	144156
2	2.5	Friday Night Live & California Youth Partnership	No	$0.00	0
2	2.6	Professional Development	No	$0.00	0
2	2.7	Student Supports	No	$171,738.00	158315
3	3.1	Family Engagement-Connect to the educational environment	No	$0.00	0
3	3.2	Target Chronically Absent Students--SART/SARB	No	$80,708.00	77864
3	3.3	Facilities	No	$297,579.00	280619
3	3.4	School Safety	No	$25,000.00	20000
3	3.5	Safety & Sense of Belonging	No	$90,163.00	90095
3	3.6	Native American Student Support	No	$0.00	0
3	3.7	Professional Development	No	$0.00	0

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
963020	$906,743.00	$825,410.00	$81,333.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Academic Interventions/Mental Health Interventions-Mitigating Learning Loss	Yes	$742,653.00	590455		
1	1.4	English Learner Services	Yes	$678.00	84557		
1	1.7	Foster Youth and Homeless Youth Services	Yes	$150.00	6242		
2	2.4	Community Day School	Yes	$163,262.00	144156		

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*

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

- 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

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

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

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

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

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

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

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

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

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

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

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.

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.

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.

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.

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

- 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.

- 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.

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.

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.

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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