

# 2024-25 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Mountain Valley Unified School District
CDS Code:	53750280000000
LEA Contact Information:	Name: Anmarie Swanstrom Position: Superintendent Email: aswanstrom@mvusd.us Phone: 530-628-5265
Coming School Year:	2024-25
Current School Year:	2023-24

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2024-25 School Year	Amount Whole Numbers
Total LCFF Funds	\$5,510,191.00
LCFF Supplemental & Concentration Grants	\$1,311,242.00
All Other State Funds	\$702,193.00
All Local Funds	\$438,030.00
All federal funds	\$679,863.00
Total Projected Revenue	\$7,330,277

Total Budgeted Expenditures for the 2024-25 School Year	Amount Whole Numbers
Total Budgeted General Fund Expenditures	\$7,508,374.00
Total Budgeted Expenditures in the LCAP	\$1,977,365.00
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1,761,030.00
Expenditures not in the LCAP	\$5,531,009

Expenditures for High Needs Students in the 2023-24 School Year	Amount Whole Numbers
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1,569,664.00
Actual Expenditures for High Needs Students in LCAP	\$1,569,664.00

Funds for High Needs Students	Amount [AUTO-CALCULATED]
2024-25 Difference in Projected Funds and Budgeted Expenditures	\$449,788
2023-24 Difference in Budgeted and Actual Expenditures	\$0

Required Prompts(s)	Response(s) [FIELDS WILL APPEAR IF REQUIRED]
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The budgeted expenditures that are not included in the LCAP will be used for the following: Operating expenditures - transportation, maintenance, administrative support staff.



# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mountain Valley Unified School District

CDS Code: 53750280000000

School Year: 2024-25

LEA contact information:

Anmarie Swanstrom

Superintendent

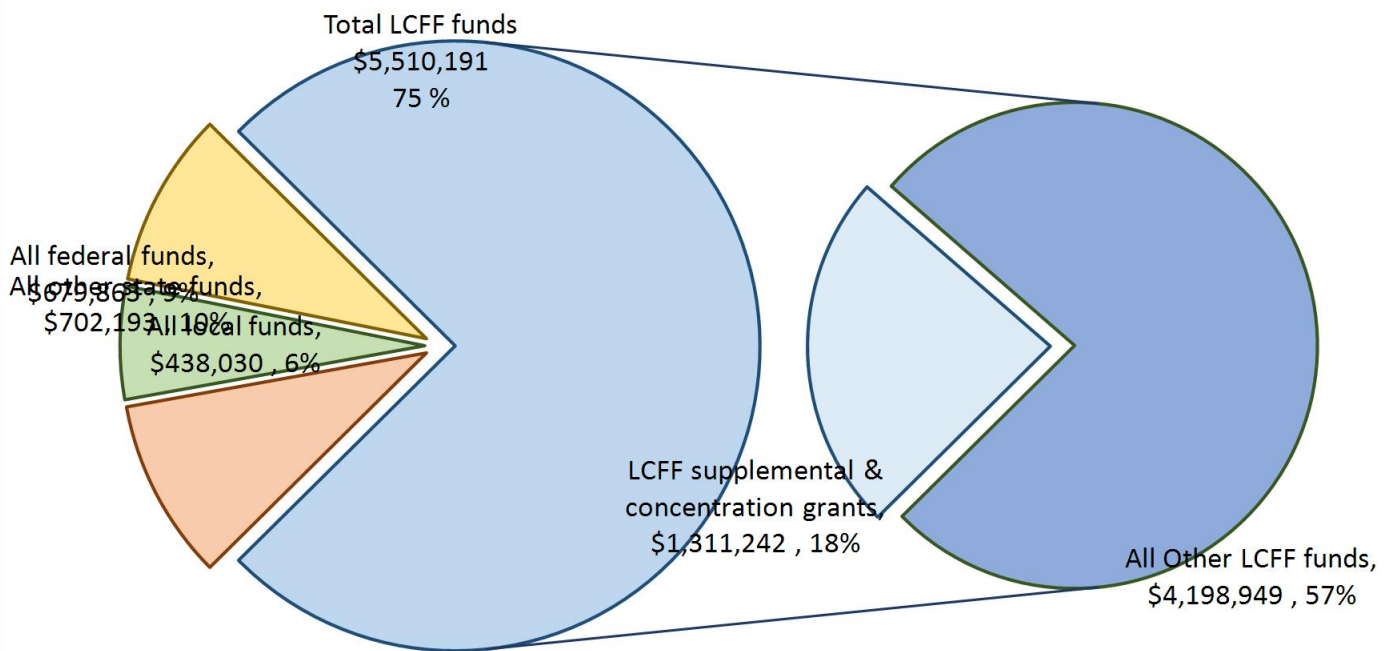
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530-628-5265

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

## Budget Overview for the 2024-25 School Year

### Projected Revenue by Fund Source

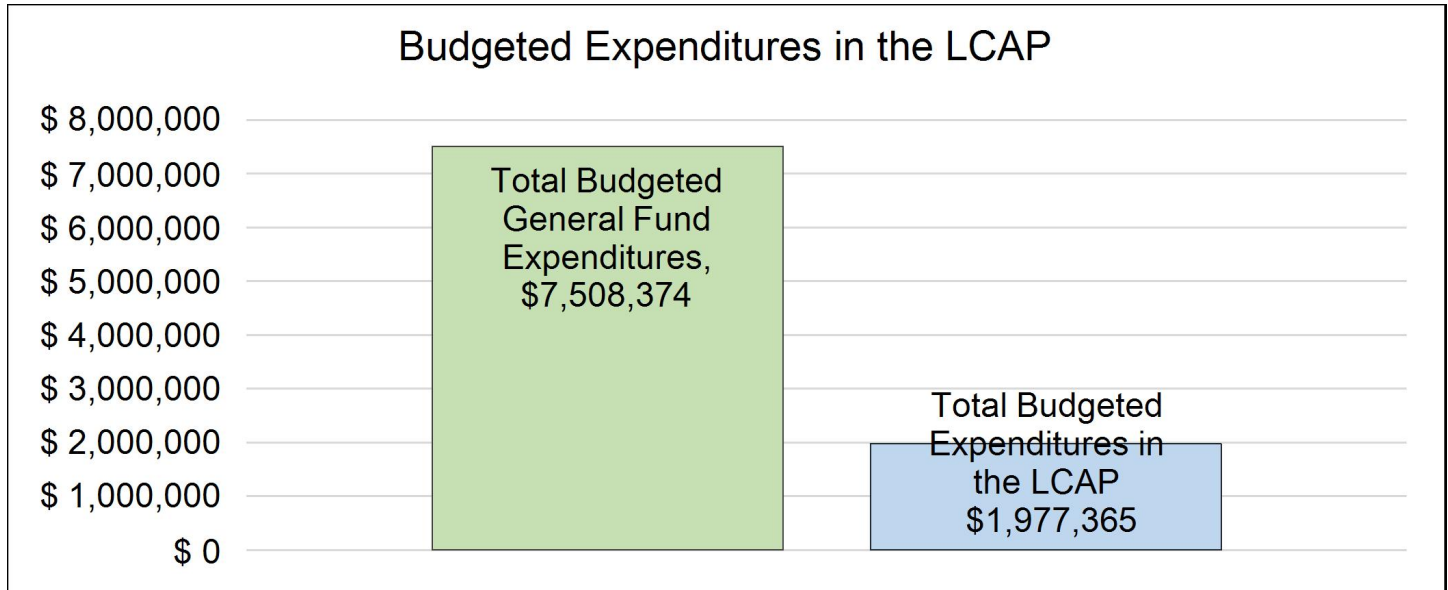


This chart shows the total general purpose revenue Mountain Valley Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mountain Valley Unified School District is \$7,330,277, of which \$5,510,191.00 is Local Control Funding Formula (LCFF), \$702,193.00 is other state funds, \$438,030.00 is local funds, and \$679,863.00 is federal funds. Of the \$5,510,191.00 in LCFF Funds, \$1,311,242.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Mountain Valley Unified School District plans to spend \$7,508,374.00 for the 2024-25 school year. Of that amount, \$1,977,365.00 is tied to actions/services in the LCAP and \$5,531,009 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

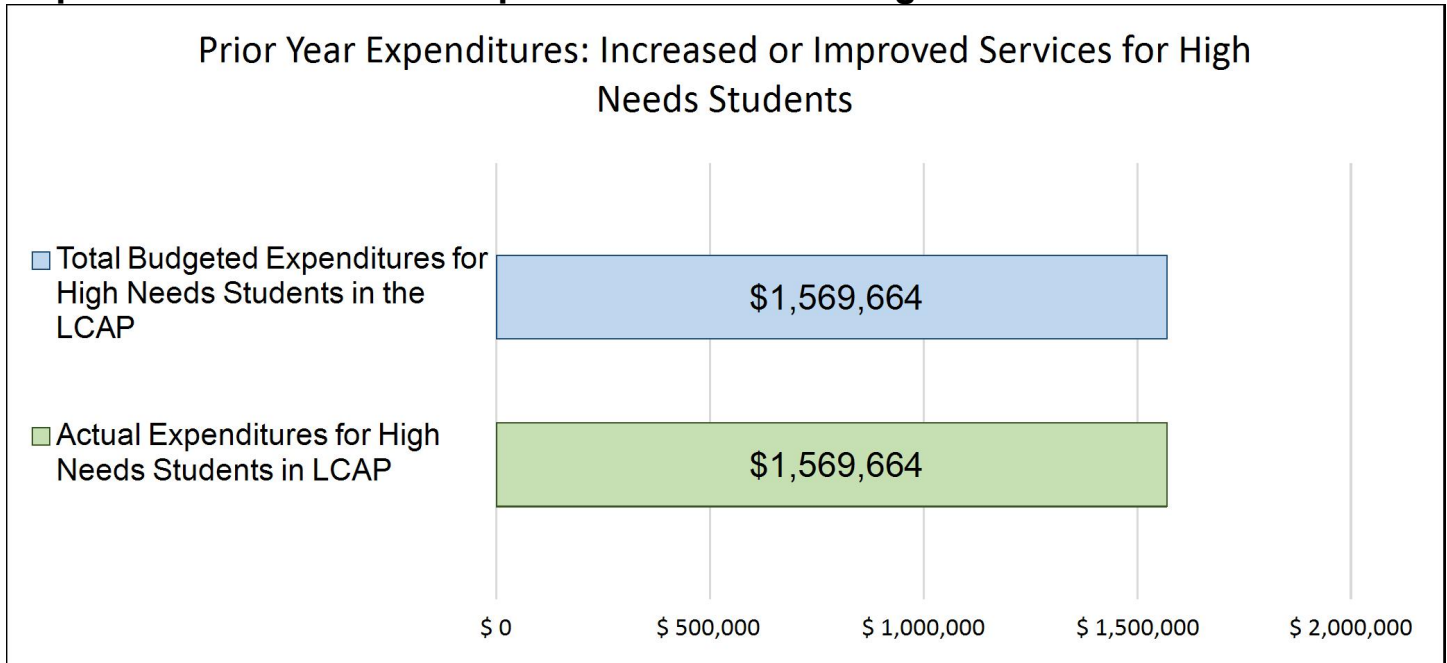
The budgeted expenditures that are not included in the LCAP will be used for the following: Operating expenditures - transportation, maintenance, administrative support staff.

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

In 2024-25, Mountain Valley Unified School District is projecting it will receive \$1,311,242.00 based on the enrollment of foster youth, English learner, and low-income students. Mountain Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mountain Valley Unified School District plans to spend \$1,761,030.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Mountain Valley Unified School District's LCAP budgeted \$1,569,664.00 for planned actions to increase or improve services for high needs students. Mountain Valley Unified School District actually spent \$1,569,664.00 for actions to increase or improve services for high needs students in 2023-24.

# 2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mountain Valley Unified School District	Anmarie Swanstrom Superintendent	aswanstrom@mvusd.us 530-628-5265

## Goals and Actions

### Goal

Goal #	Description
1	Continue to create a learning environment which provides intensive academic, social and emotional supports to students who are not meeting grade-level standards and the students that need assistance managing their emotions.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA and math SBAC results	<p>ELA- Overall, the number of students who met/exceeded standards increased from 36.51% to 42.62%, as reflected in the 2019 SBAC results. No SBAC results in 2020, interims indicate that interventions need to continue to mitigate the learning loss incurred during the Covid-19 pandemic.</p> <p>Math- Overall, the number of students who met/exceeded increased from 39.87% to 45%, as reflected in the 2019 SBAC results. No SBAC results in 2020, interims indicate that</p>	<p>ELA- Overall, the number of students who met/exceeded standards increased from (2019) 42.62% to 44.86% as reflected in the 2021 SBAC results.</p> <p>Math- Overall, the number of students who met/exceeded standards increased from (2019) 45% to 55.04% as reflected in the 2021 SBAC results.</p>	<p>ELA- Overall, the number of students who met/exceeded standards increased from (2021) 44.86% to 53.19% as reflected in the 2022 SBAC results.</p> <p>Math- Overall, the number of students who met/exceeded standards increased from (2021) 55.04% to 57.18% as reflected in the 2022 SBAC results.</p>	<p>ELA- Overall, the number of students who met/exceeded standards increased from (2022) 53% to (2023) 57% as reflected in the SBAC results.</p> <p>Math- Overall, the number of students who met/exceeded standards decreased from (2022) 57% to (2023) 53%.</p>	The number of students in grades 3-11 scoring meets or exceeds on the ELA and math CAASPP will increase by 1% each year as measured by the CAASPP. Trimester assessment data will be used to make decisions to drive the targeted intervention support that is provided.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	more support is needed to bring students back to levels that they were at before the pandemic.				
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	<p>Interim tests administered over the last 3 years have shown substantial growth in the met/exceeded area. Each cohort has increased as they move closer to graduation. Math shows a 3% increase on average, ELA shows an average of 10-15% growth in this area.</p> <p>Interim Comprehensive Assessments will be used in ELA and math and reflect a 5% increase in scores from the beginning of the year to the end of the school year.</p>	<p>Interims tests along with online intervention programs at the elementary and high school levels have shown progress in both ELA and Math. Math showed a large 15% increase which is directly reflected in the 2021 SBAC results. ELA also increased by 10%.</p> <p>The ICA's were not administered with fidelity, therefore the baseline scores were not generated.</p>	<p>New Baseline:</p> <p>Measurement will be using IXL</p> <p>Baseline: Math- 677 Skills Mastered; 1,218 Skills Proficient</p> <p>ELA- 809 Skills Mastered; 950 Skills Proficient</p>	<p>2024 IXL scores:</p> <p>Math- 627 Skills Mastered; 1,621 Skills Proficient</p> <p>ELA- 513 Skills Mastered; 761 Skills Proficient</p>	An increase of 10% of the average skills mastered each year in math and ELA.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5E: State Indicator/Student Engagement/High School Graduation Rate Indicator	Hayfork High School graduation rate improved from 87% in 2018 to 93% in 2019 and was 100% in 2020 and 100% in 2021.	The Hayfork High School graduation rate dropped to 87.7% in 2021. This was due to two students transferring to an alternative program after the October P1 CALPADS report was made. The graduation rate for the class of 2022 will be 100%.	The 2023 graduation rate was 100% at HHS. One VHS student didn't graduate and the district graduation rate was 95.7%. The projected graduation rate for 2023 is 100%.	The 2024 HHS graduation rate is projected to be 100%.	Increase and/or maintain graduation rate at or above 90%.
Priority 4F: State Indicator/Academic Indicator/ELPAC proficiency rates	3 students were reclassified in 2019-20, and 1 student in 2020-21.	District-wide 9 students were reclassified in 2021-22.	District-wide 6 students were reclassified in 2022-23.	District-wide 4 students were reclassified in the 2023-24 school year.	Increase reclassification rate by 1 student per year.
Priority 8: Pupil Outcomes addresses pupil outcomes	Early Warning Indicators (EWI) are used quarterly/trimester to track how students are doing in their ELA/Math classes (grades and grade-level proficiency), behavior, and attendance in order to assign the most appropriate intervention with the goal that students with high EWI's (Tier 3).	Each school site continues to monitor all students and provide behavioral, social and emotional and academic interventions for all students.  Disruptive behaviors are being addressed immediately and logged into the SIS and 360Review for analysis and the development of behavior plans for students exhibiting	Baseline created: Discipline dashboard reflects that the district's results are very low- less than 1% of all students were suspended or expelled during the 2021-22 school year and to date there have not been any suspensions or expulsions during the 2022-23 school year.	2023 CA Dashboard reflects 0.3% suspensions/expulsions.	Successful completion of school year, maintain less than 2% each year in suspensions and expulsions.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		excessive disruptive behaviors. School-based counseling is provided for all students identified for more emotional support.			
Priority 4E:: The percentage of English learner pupils who make progress toward English proficiency as measured by the ELPAC	An English Language Development teacher has been working one period at HHS. This support enables students to make progress in their classes and move toward reclassification.	<p>The high school EL students have been working with an ELD teacher diligently and their grades have improved as a whole group and 2 students were reclassified.</p> <p>At the elementary level, the EL support position wasn't filled until the end of April. Although great gains were still made in reclassification of the students- 7 were reclassified.</p>	<p>The high school EL students have been working with an ELD teacher diligently and their grades have improved as a whole group and 2 students were reclassified.</p> <p>At the elementary level, the EL support position has been filled all year. The services have been delivered with fidelity and gains are being made. This position is also being trained to administer the practice ELPAC.</p>	<p>2023 CA Dashboard data shows:</p> <p>English Language proficiency increased 15.7%.</p> <p>54.2% EL students are making progress towards EL proficiency.</p> <p>District-wide 4 EL students were reclassified (2023-24).</p>	EL student's grades will improve, and one additional student will be reclassified each year.
Removed Priority 8: Pupil Outcomes addresses pupil outcomes	Track and evaluate the progress of interventions that are data-driven due to the use of Early Warning	Disruptive behaviors are being addressed immediately and logged into the SIS and 360Review for	Disruptive Behaviors continue to be documented and tracked in the SIS and 360Review programs.	Disruptive Behaviors continue to be documented and tracked in the SIS and 360Review programs.	Students will continue to show growth in their grades, social-emotional skills and a decrease in their

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Indictors (EWI) in Tier 1 (0-1), Tier 2 (2 EWI), and Tier 3 (3-4 EWI).	analysis and the development of behavior plans for students exhibiting excessive disruptive behaviors. School-based counseling is provided for all students identified for more emotional support.	Behavior plans are developed with the support of the TCOE behaviorist and implemented with fidelity.  School-based and mental health therapy are provided by the district and the county for students who exhibit aggressive behaviors and challenges with self-regulation.	Behavior plans are developed with the support of the TCOE behaviorist and implemented with fidelity.  School-based and mental health therapy are provided by the district and the county for students who exhibit aggressive behaviors and challenges with self-regulation.	behavioral documentation.
Priority 8: Pupil Outcomes addresses pupil outcomes	CAASPP Interim assessments are administered throughout each school year to grades 9,10,11 in an effort to monitor academic progress between the 8th and 11th grades.	Interims were administered to the 9th, 10th and 11th grades. Growth was shown and intervention programs such as IXL were utilized to support student who needed more intensive targeted remediation.	Interims were administered to the 9th, 10th and 11th grades. Growth was shown and intervention programs such as IXL were utilized to support student who needed more intensive targeted remediation.	Interims were administered to the 9th, 10th and 11th grades. Growth was shown and intervention programs such as IXL were utilized to support student who needed more intensive targeted remediation	Each cohort will increase by 1% after each year.
Priority 2-B: How the programs and services will enable English learners to access the CCSS and the ELD standards for	Two ELD teachers district-wide, 4-8 and 9-12 will provide academic support and a stand alone curriculum.	The 9-12 ELD teacher has been working with students for the entire school year and summative ELPAC scores reflect an	The 9-12 ELD teacher has been working with students for the entire school year and summative ELPAC scores reflect a	2023 CA Dashboard data shows:  English Language proficiency increased 15.7%.	EL student's proficiency will increase by 5% each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
purposes of gaining academic content knowledge and English language proficiency.		<p>increase in English Language proficiency.</p> <p>The 4-8 EL support position was hired at the end of April, so there is only a short amount of time that the students have been receiving support on a regular basis.</p>	continued increase in English Language Proficiency (41% Proficient)	<p>54.2% EL students are making progress towards EL proficiency.</p> <p>District-wide 4 EL students were reclassified (2023-24).</p>	
Priority 4D: The percentage of students who have completed both Priority 4B and 4C.	HHS students will continue to make progress towards being on track to be college and career ready.	<p>The baseline is 50% of all students will be college and career ready upon graduation.</p> <p>The college and career percentage for the 2021-22 school year was 68%.</p>	2023 CTE completers 55%; a-g completers 40%	2024 CTE completers 20%; a-g completers 30%.	The college and career percentage will increase by 5% each year.
Priority 4B: Percentage of students who have completed the a-g requirements.			New Baseline is 40% a-g completers	2024 a-g completers is 30%, down 10% from the previous year.	Increase a-g completers by 5% each year.

## 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.

Action 1.1: Reading Interventionist position was never filled during the 2023-24 school year

Action 1.2: Part time Academic Counselor was filled and implemented fully at the 7th-12th grade levels.

Action 1.3: Intervention/ CTE Classes: An Intervention class was not offered due to lack of staff, student participation in CTE classes continued to increase.

Action 1.4: Paraprofessionals at Hayfork High School and Hayfork Elementary School supported the academic and emotional health of all students within the classroom, on the playground and during scheduled breaks.

Action 1.5: ELPAC Coordinator facilitated testing of all EL students and provided data for intervention support systems.

Action 1.6: Levelized Instruction and Differentiated Instruction meet students where they are at academically and ensure that all students receive the support that they need to make progress.

Action 1.7: ELD district-wide provides all EL students with the extra support that they need to make academic growth and move towards reclassification.

Action 1.8: Counseling technicians interface with the students who need extra mental health support and tools to manage their dysregulation.

Action 1.9: MTSS/EWI provides a district-wide structure in which student's attendance, academic progress and behaviors are indicators for interventions. Goals are set for identified students and monitored with targeted interventions.

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.

Action 1.1: Reading Intervention position was never filled for the 2023-24 SY; Action 1.3: The Intervention class was not offered due to lack of staff and master schedule challenges.

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

Action 1.1: Reading Interventionist position was never filled during the 2023-24 school year, this goal was ineffective but will remain as an action in an effort to fill the position. 2019-23 ELA SBAC scores reflect a substantial growth in students who met or exceeded standards. 42.67% (2019) increase to 57% (2023).

Action 1.2: Part time Academic Counselor was filled and implemented fully at the 7th-12th grade levels. This action was effective as reflected in the average increase of 5% in a-g and CTE completers.

Action 1.3: Intervention/ CTE Classes: An Intervention class was not offered due to lack of staff, student participation in CTE classes continued to increase. An Intervention class is ineffective and will not be offered, but the CTE classes offered will continue to increase. Per the IXL data, students are mastering skills in ELA and math without an intervention class being offered. CTE participation is at an all-time high (89/93 students).

Action 1.4: Paraprofessionals at Hayfork High School and Hayfork Elementary School supported the academic and emotional health of all students within the classroom, on the playground and during scheduled breaks. This action is highly effective as reflected in the district-wide ELA and SBAC scores which have continued to increase over the last 4 years. ELA students met or exceeded standards 42.67% (2019) increase to 57% (2023); math students met or exceeded standards 38% (2019) increase to 53% (2023).

Action 1.5: ELPAC Coordinator facilitated testing of all EL students and provided data for intervention support systems. 2023 CA Dashboard data shows: English Language proficiency increased 15.7%.; 54.2% EL students are making progress towards EL proficiency. District-wide 4 EL students were reclassified (2023-24). This action is effective and will remain moving forward

Action 1.6: Levelized Instruction and Differentiated Instruction meet students where they are at academically and ensure that all students receive the support that they need to make progress. This is an effective action that is reflected in the district-wide ELA and SBAC scores which have continued to increase over the last 4 years. ELA students met or exceeded standards 42.67% (2019) increase to 57% (2023); math students met or exceeded standards 38% (2019) increase to 53% (2023).

Action 1.7: ELD District-wide provides all EL students with the extra support that they need to make academic growth and move towards reclassification. 2023 CA Dashboard data shows: English Language proficiency increased 15.7%.; 54.2% EL students are making progress towards EL proficiency.

Action 1.8: Counseling Technicians interface with the students who need extra mental health support and tools to manage their dysregulation. These positions have ensured that the suspension and expulsion rates have stayed below 1% over the last 3 years.

Action 1.9: MTSS/EWI provides a district-wide structure in which student's attendance, academic progress and behaviors are indicators for interventions. Goals are set for identified students and monitored with targeted interventions.

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.

Due to input educational partners, we removed goals 1.3 and 1.9 and changed 1.6 to differentiated instruction, we also moved 2.1 and 2.5 into goal #1. Two new actions for EL support are being added to this goal.

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

## Goals and Actions

### Goal

Goal #	Description
2	Maintain the improvements of the district facilities and continue to build a more positive relationship between the community, parents and the district staff. Provide more opportunities for parent involvement and active participation in achieving the goals of the district.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1- C: School facilities are maintained in good repair	We are in the process of abating mold in several areas in both schools and rebuilding.	All of the district construction projects have been completed. 100% of the mold has been abated and the reconstruction is finished.	Baseline: FIT rating will be new measurement. (Good)	FIT rating of all district facilities Good.	Maintain a Good rating each year.
Priority 5- A School attendance rates	Chronic absenteeism increased at HES from 10.8% to 15.1% in 2018-19. Due to Covid-19, attendance rates were not applicable, attendance rates were maintained during the 2020-21 school year at 90-94% at both sites.	Chronic absenteeism rates increased exponentially at HES and HHS. The Covid virus infections and or exposures was the primary cause of the absences. And along with legitimate illness, the consistency of in person school being suspended during the end of the 2020 school year still impacts students today.	Hayfork Elementary School was placed in ATSI for the high rate of chronic absenteeism for the 21-22 school year.  31% chronically absent district-wide  While sports were held again, testing of athletes also adversely impacted district-wide attendance rates.	Chronic absenteeism dropped considerably at HES during the 2022-23 school year.  18% were chronically absent at HES  Projected chronic absentee rates for the 2023-24 school year show another 3-5% decrease.	Chronic absenteeism at the elementary and high school will decrease to below 10%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>During the 2021-22 school year sports and extracurricular activities were not held and that adversely impacted the desire of students to attend school. While sports and extra and co- curriculars were offered with fidelity this year, the fallout of the last two years continues to affect student's attendance.</p> <p>2021-22 Chronic Absenteeism Rates: HHS: 10% HES: 28%</p>			
Priority 6- A : Pupil Suspension rates;	Suspension rates at HHS dropped from 12.2% to 6.2% From red on the dashboard to yellow. (zero expulsions).	Suspension rates at HHS and HES remain at 0%.	Suspension rates continue to be 0% with other restorative practices being utilized for consequences for assertive discipline violations.	<p>Suspension rates for the 2022-23 school year were .3%.</p> <p>Suspension rates remain below 1% for the 2023-24 school year.</p>	Continue to decrease suspension rates at HHS by 1%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6- C: Other local measures, including surveys of pupils, parents and teachers on the sense of safety and school connectedness.	Exploratory Wheels will be maintained in grades 4-8 with related productions for the parents and community members to attend. This will have an affect on parental satisfaction and support a continued positive public perception of the school.	Exploratory Wheel Showcases were presented for the school and parents three times this school year. With 90% attendance by parents.	Social Emotional Academic Leadership (SEAL) has replaced the Exploratory Wheel program.  New baseline: percent attendance of 80%	SEAL performances continue to be well-attended by parents and community members.  70% attendance rate was averaged over the 2023-24 SY.	A goal of parent attendance 90% or above
Priority 3- A: The efforts the school district makes to seek parent input in making decisions for the school district and each individual site.	Surveys during the Covid-19 pandemic and the 2020-21 school year indicate that parents want to have input into how the schools are operated. More parents attended school board meetings, LCAP meetings, Task Force meetings and are taking active roles at the schools sites to support their children.	Parent involvement increased substantially over the 2021-22 school year. The Booster's Club gained more members and new leadership positions were elected. The Parent Club gained momentum and hosted a number of events at the elementary school and in the community. Membership also increased in this group.  School board meetings were very	Parent involvement continued to increase over the 2022-23 school year. The Booster's Club gained more members and new leadership positions were elected. The Parent Club gained momentum and hosted a number of events at the elementary school and in the community. Membership also increased in this group.  School board meetings were very	Parent involvement continued to increase during the 2023-24 SY. Site Council meetings at HES and HHS were well-attended. The Booster's Club was recharged with many new parents and community members taking leadership positions. The Parent Club continued to hold events for families.  School board meetings were very well-attended by staff, parents and community members.	80% Parent attendance and/or participation at conferences, meetings, decision making committees or councils and/or parent club and booster club will rise as evidenced by sign-in sheets. There will be an increase parents actively providing input on student-related issues.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>well-attended by parents as were the school site council meetings at the high school and elementary sites. The LCAP meetings continued to involve staff and parents and their input and feedback shaped the document.</p> <p>There was a 50% attendance rate all events listed above.</p>	<p>well-attended by parents as were the school site council meetings at the high school and elementary sites. The LCAP meetings continued to involve staff and parents and their input and feedback shaped the document.</p> <p>There was a 50% attendance rate all events listed above.</p>	The LCAP committee included parents of SPED and Hmong students.	
Priority 1- B: Pupils in the school district have sufficient access to the standards-aligned instructional materials	Continual updating of Common Core based textbooks.	High school Social Science textbooks were updated this last school year along with the Health textbooks. Science books will be updated at the high school level for the 2022-23 school year. 30% of every curricular area is being adopted in the adoption cycle.	Hayfork Elementary School textbooks were ordered this school year to supplement or due to adoption cycles = 30% adoption rate. Math in Focus Books A & B parts 1 & 2 for Kindergarten Math in Focus student workbooks Grades K-3 Math in Focus Student Edition Grade 1 & 2	Hayfork High School textbooks were ordered to maintain the 30% adoption cycle.  United States History & Geography Continuity & Change (Grade 11) Glencoe Science Earth geology Environment & Universe (Grade 9) Modern Welding textbook (Grade 9-12)	As adoption years for core curriculum continue, purchases of updated textbooks will be made. 30% adoption rate in each curricular area.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>Journeys Student edition volume 1 &amp; 2 Grade 2 Journeys Strand set of 6 Grade 1 )McGraw Hill for the K-3 Social studies. Resource Corrective Reading workbooks Resource Corrective Math workbooks Ca Impact K-3 Inspire Science Physics</p>		
Priority 3- C: How the school district will promote parental participation in programs for individuals with exceptional needs.	Due to the COVID-19 pandemic, school closure will not allow for the Open House to be held at HES. Scholastic Awards Night at HHS was very well attended, as were the Aspire sports program games at HES during the spring.	During the 2021-22 school year extracurricular sports were held at the elementary and high school levels. Monthly assemblies and awards presentations occurred with fidelity. Sports Awards at HES, Sports Banquet and Scholastic Awards were also held at HHS. 70% attendance rate at all events.	During the 2022-23 school year extracurricular sports were held at the elementary and high school levels. Monthly assemblies and awards presentations occurred with fidelity. Sports Awards at HES, Sports Banquet and Scholastic Awards were also held at HHS. 70% attendance rate at all events.	During the 2023-24 school year extracurricular sports were held at the elementary and high school levels. Monthly assemblies and awards presentations occurred with fidelity. Sports Awards at HES, Sports Banquet and Scholastic Awards were also held at HHS. 70% attendance rate at all events.	The district will continue to promote parent participation in programs for students with exceptional needs with invitations through social media, newsletters and phone calls. The progress will be measured by attendance at HES Back to School Night and STEAM Nights. The goal is for all events to increase in numbers by 1%. End goal of 70% participation rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1-A: Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	Mis-Assignments (EL) Of Teachers Of English Learners Within the district, there are 2 mis-assignments of teachers of English learners, no other mis-assignments.	There were not any mis-assignments of teachers EL certification this school year.	There were not any mis-assignments of teachers EL certification this school year.	There were not any mis-assignments of teachers this school year.	All district teachers will be fully credentialed EL teachers.
Priority 5-B Chronic absenteeism rates	Chronic absenteeism increased at HES from 10.8% to 15.1% in 2018-19. Due to Covid-19, attendance rates were not applicable, attendance rates were maintained during the 2020-21 school year at 90-94% at both sites.	Chronic absenteeism increased substantially during the 2021-22 school year. High Covid infection rates along with other illnesses adversely impacted attendance rates at both sites.	Chronic absenteeism continues to be a challenge at Hayfork Elementary School. 30% of the enrolled students are chronically absent.	Chronic absenteeism dropped considerably at HES during the 2022-23 school year.  18% were chronically absent at HES  Projected chronic absentee rates for the 2023-24 school year show another 3-5% decrease.	Chronic absenteeism at the elementary school will decrease to below 20%.
Priority 6-B Pupil Expulsion rates	There were zero suspensions and expulsions during the 2020-21 school year at HHS and HES.	There continues to be zero suspensions and expulsions in the district.	There continues to be zero suspensions and expulsions in the district.	Suspension rates for the 2022-23 school year were .3%.  Suspension rates remain below 1% for the 2023-24 school year.	Maintain a 0% expulsion rate district-wide.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3-B: How the school district will promote parental participation in programs for unduplicated students.	Parents participated in board meetings, site council meetings and as part of school events and fundraisers.	Parents and community members continued to attend board meetings, site council meetings, Parent Club and Booster meetings. The school-sponsored meetings gathered input and feedback from parent participants. Events and activities were planned and facilitated by the Parent Club and the Boosters. 70% attendance rate at all events.	Parents and community members continued to attend board meetings, site council meetings, LCAP meetings, Parent Club and Booster meetings. The school-sponsored meetings gathered input and feedback from parent participants. Events and activities were planned and facilitated by the Parent Club and the Boosters. 70% attendance rate at all events.	Parent involvement continued to increase during the 2023-24 SY. Site Council meetings at HES and HHS were well-attended. The Booster's Club was recharged with many new parents and community members taking leadership positions. The Parent Club continued to hold events for families.  School board meetings were very well-attended by staff, parents and community members. The LCAP committee included parents of SPED and Hmong students.	The goal for participation in decision making will rise by 1% each school year at each school site. 70% participation rate is the end goal.

## 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.

2.1: State standard textbooks were purchased throughout the 2023-24 school year.

2.2: Professional development for certificated and classified employees was offered and facilitated by the district in large groups and individually.

2.3: Parental Involvement continued to increase in a number of capacities throughout the district. Site Council meetings at HES and HHS were well-attended. The Booster's Club was recharged with many new parents and community members taking leadership positions. The Parent Club continued to hold events for families.

2.4: School Facilities are now completely rebuilt and this action is no longer applicable to the district.

2.5: State standards textbooks and supplemental materials were purchased on a regular basis and when there was a need to replace the supply.

2.6: Behavior/ SEL Programs 360Review @ HHS/HES were utilized to improve all student behaviors and track and monitor challenging behaviors to address with behavior interventions.

2.7: Attendance Task Force was not carried out. Funds were spent on student attendance rewards.

2.8: SEAL (Social Emotional and Academic Leadership) was implemented in grades 4-6, performances were well-attended by parents and community members.

2.9: Dean of Students (HHS/HES) The high school position was very helpful to administration, assisting with low-level discipline and contacting parents when a behavior occurred. The implementation of the HES position was not as helpful and will not be offered to staff next year. Review360 data district-wide: 19.3% defiance, 22.3% disobedience and the location of the incidents were: playground 16.8%, classroom 46.7% and the bus 13.2%.

2.10: Public Relations position is an important part of the district's team, providing information, school activity coverage and answering questions. This position ensures that the facts are disseminated in a positive and factual manner.

2.11: Attendance Coordinators (HHS/HES) The position at HHS contacts parents and students about their attendance, provides strategies for improving attendance. The position at HES reaches out to parents and brainstorms ideas as to how to remove barriers for regular attendance. DART meetings are also attended by the attendance coordinator.

2.12: STEAM Coordinator (HES) facilitates 3 STEAM events per year, parents and students participate in Science and Art activities together.

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.

2.3: 2.7: Attendance Task Force was never realized, but the funds were used to pay the two attendance coordinators so instead of the budgeted \$1,000.00, \$8,719.00 has been spent to date. 2.8: SEAL action allotted funds have not been spent in full, the rest of the encumbered funds will be expended on teacher salaries.

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

2.1: State standard textbooks was an effective action, as textbooks were purchased throughout the 2023-24 school year. This action was effective and supported the progress of this goal. 100% of all requested textbooks were purchased.

2.2: Professional development was an effective action, all staff participated in The Joyful Leadership presentation and certificated staff were participants in a Team Building training on March 11, 2024 and will be followed up on the June 10, 2024 in-service day. Surveys indicate that 90% of the district employees reported positive experiences as a result of the trainings.

2.3: Parental Involvement increased throughout the district and was an effective action. There was a 50% increase in the number of parents involved in the Booster's Club, site council meetings were well-attended (100% turnout).

2.4: School Facilities was ineffective as it is no longer applicable to the state of the district's facilities. 100% of all district facilities are in good repair.

2.5: State standards textbooks and supplemental materials were purchased on a regular basis and when there was a need to replace the supply and was an effective action. 100% of all requested textbooks and supplemental materials were purchased.

2.6: Behavior/ SEL Programs 360Review @ HHS/HES was an effective action which improved all student behaviors and track and monitor challenging behaviors to address with behavior interventions. Suspensions and expulsions were 1%.

2.7: Attendance Task Force was not an effective action and will be removed from the 2024 LCAP as an action.

2.8: SEAL (Social Emotional and Academic Leadership) was not an effective action and will be removed from the upcoming 2024 LCAP as an action.

2.9: Dean of Students (HHS/HES) The high school position was very helpful to administration, assisting with low-level discipline and contacting parents when a behavior occurred, this was an effective action. The HES position was ineffective and will be removed from the upcoming 2024 LCAP. Review360 data district-wide: 19.3% defiance, 22.3% disobedience and the location of the incidents were: playground 16.8%, classroom 46.7% and the bus 13.2%.

2.10: Public Relations position is highly effective as the pipeline for district information, school activity highlights and fielding questions and responding with accurate answers. An average of 5-7 posts on social media platforms, over 200 people reached.

2.11: Attendance Coordinators (HHS/HES) Both of these positions were very effective in decreasing the chronic absenteeism in the district. Chronic absenteeism dropped considerably at HES during the 2022-23 school year. 18% were chronically absent at HES. Projected chronic absentee rates for the 2023-24 school year show another 3-5% decrease.

2.12: STEAM Coordinator (HES) was an effective action, the position facilitates an evening for parent involvement and student learning focused on Art and Science. Three STEAM evenings were held throughout the school year, an average of 40 people attended each event.

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.

Due to educational partner input, we removed 2.1, 2.2, 2.5, 2.7 and 2.8 and we added counseling technicians and two SST/Intervention Coordinators at the HES site. We also consolidated the second and third goal and added six new actions to the revised second goal. Goal 2 has been reworded to reflect the change in focus to improving literacy for all students.

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





## Goals and Actions

### Goal

Goal #	Description
3	The district will continue to maintain and expand student services, provide field trips for all students K-12 along with the development of more high school course offerings. A school climate and culture that facilitates student access to experiences and participation in a variety of VAPA and CTE courses.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 8: Pupil Outcomes addresses pupil outcomes	2018: 47% to college/trade school, 100% persistence rate as all 47% who attended stayed in school the first year. 2019: 36% to college/trade school, 100% persistence rate.	2020: 25% to college/trade school, 100% persistence. 2021: 30%, 100% persistence .	2022: 45%, 60% persistence	2023: 60% attended college/trade school/military; 70% persistence	Number of graduates attending college/trade school will increase by 1%. The percentage showing persistence in staying beyond the first year will rise by 1%. End goal of 40%
Priority 5-High School drop out rates	Currently, the rates are 0%	Drop out rates continue to be 0%.	Drop out rates are 0%	Hayfork High School drop out rates are 0%, district-wide, the drop out rate is 4.3%	Drop out rates will remain 0%
Priority 5- High School graduation rates	Graduation rate dropped to 85% in 2018 due to 2 certificates of completion for the special education students. The last 3 years, the rates have been 100%.	The graduation rate dropped again for the 2021 class to 87.7%. Two students transferred to another school after the P1 attendance reporting period.	Graduation rates for the class of 2022 was 100% and the projected graduation rate for the class of 2023 is also 100%.	Projected graduation rate for 2024 is 100%	Graduation rates will remain between 90-100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 7- A: S Broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;	Academic intervention services will be provided with priority given to unduplicated students, scoring at or below the 35th percentile in English Language Arts and Math on District Assessments in the regular school day and during the Afterschool program.	Academic interventions continue to be provided through IXL, ALEKS and small group instruction. Interventions are offered throughout the school day and during the afterschool program. 80% of all students are participating in these offerings.	Academic interventions continue to be provided through IXL, ALEKS and small group instruction. Interventions are offered throughout the school day and during the afterschool program. 80% of all students are participating in these offerings.	Spanish is now taught in-person, dual enrollment offerings have been increased	Maintain/improve VAPA, computer, elective, Spanish and on-line dual enrollment college offerings at the high school level. Expand distant learning and/or dual enrollment classes. 80% of all students are participating in these offerings.
Priority 4-G: The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher	2017: 5 AP tests given; 2 passed (40%), 2018: 4 AP tests given; none were passed (0%) 2019; 3 AP tests given; 2 passed (66%) 2020: 1 AP test given and 1 passed (100%). 2021: 10 tests given	2021: 10 tests given and 1 passed, 2022: 9 tests given and an increase of 10% passage rate.	2023- 7 AP tests were administered and 6 were passed. 86%	2024- 18 tests were administered and ____ were passed.	Increase number of students that pass the AP tests by 10%
Priority 4- C: The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, Priority 4D: or programs of study that align with	2017: 28% (5/18 students), 2018 33% (5/15), 2019 43% (6/14) 2020 43% (7/20), 2021 30% (3/10)	2022 45% (10/22)	2023-40% (9/20)	2024- 30% (6/20)	Increase a-g completion rate to 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
state board approved career technical educational standards and frameworks.					
Priority 2-A: The implementation of state board adopted academic content and performance standards for all students	Professional Development at all staff levels need to continue in core academic areas and especially to meet the needs of the low income population which make up 80% of the students.	Academic interventions continue to be provided through IXL, ALEKS and small group instruction. Interventions are offered throughout the school day and during the afterschool program. 80% of all students are participating in these offerings.	50% of all staff attended a professional development training that enabled them to deliver academic interventions.	55% of all staff attended a professional development training that improved their ability to provide academic supports.	100% of instructional and classified staff will attend at least one CA Standards related professional development or a training regarding how to best serve children who have experienced trauma. Additionally, all K-8 teachers will participate in 20 hours of vertical teaming. There will be an improved effort to expose the teaching staff to the opportunity to participate in professional development in the core academic areas in which they teach.
Priority 7-B: Programs and services developed and provided to unduplicated students.	Academic intervention services will be provided with priority given to unduplicated students, scoring at or below the 35th percentile in English Language Arts and	Academic interventions continue to be provided through IXL, ALEKS and small group instruction. Interventions are offered throughout the school day and during	Academic interventions continue to be provided through IXL, ALEKS and small group instruction. Interventions are offered throughout the school day and during	Academic interventions continue to be provided through IXL, ALEKS, Lexia and small group instruction. Interventions are offered throughout the	Maintain/improve VAPA, computer, elective, Spanish and on-line dual enrollment college offerings at the high school level. Expand distant learning and/or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Math on District Assessments in the regular school day and during the Afterschool program.	the afterschool program. 80% of all unduplicated students are utilizing these programs.	the afterschool program. 80% of all unduplicated students are participating in these offerings.	school day and during the afterschool program. 80% of all unduplicated students are participating in these offerings.	dual enrollment classes. 80% of all unduplicated students are utilizing these programs.
Priority 7-C: Programs and services developed and provided to individuals with exceptional needs.	Rate of students with disabilities in Regular Class more than 80% of the time and less than 40% of the time. Source: SPED Annual Performance Report (APR)	Rate of students with disabilities in Regular Class more than 80% of the time and less than 40% of the time. Source: SPED Annual Performance Report (APR)	Rate of students with disabilities in Regular Class more than 80% of the time and less than 40% of the time. Source: SPED Annual Performance Report (APR)	Rate of students with disabilities in Regular Class more than 80% of the time and less than 40% of the time. Source: SPED Annual Performance Report (APR)	70% of SPED students receive services in the mainstream classroom.
Priority 4-H: The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.	% of students in each class who are college and career ready: 2017 28% (5/18), 2018 33% (5/15), 2019 43% (6/14), 2020 43% (7/20), 2021 60% (6/10)	2022 68% (15/22)	2023- 75% (16/20)	2024- 60% (12/20)	70% of students in each graduating class will be college and career ready.

## 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.

Actions 3.1-3.14 were all implemented as planned with no changes.

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.

3.11: We were not able to provide a drama class this year.

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

- 3.1: Continue STEAM (HSA) for the 7th and 8th grade, which is an effective action that ensures that 7th and 8th grade students are exposed to science, art and technology. 8th grade CAST scores increased by 15% and students were enrolled in Spanish 1 and gained high school foreign language credits while in elementary school.
- 3.2: Attend in-service offerings offered by Trinity County Office of Education and/or other professional development providers on the Common Core State standards. Instructional staff participated in multiple literacy trainings provided by the Trinity County Office of Education. This was an effective action.
- 3.3: Costs for enrollment in distance learning and dual enrollment classes, including required textbooks for high school students. 5 students were enrolled in dual enrollment, this action continues to be effective and provide students with increased access to college curriculum and associated college credits.
- 3.4: Continue to offer stipend positions in order to expand intra/extra curricular was an effective action that increased compensation for stipend positions by 30%. This was an effective action, ensuring that co and extra curricular programs were offered to students.
- 3.5: Maintain 2 counseling technicians at each site which is an effective action and contributes to the 1% suspension and expulsion rates district-wide.
- 3.6: Maintain/increase a-g offerings at HHS, this was an effective goal with 30% (6/20) of the 2024 graduates completing the a-g requirements.
- 3.7: Senior Seminar is an effective action, this year 60% of the graduating class are college and career-ready.
- 3.8: Professional development to ensure that students have access to teachers trained in the current instructional practices
- 3.9: Continue to maintain sufficient classes with in-person instructors at HHS
- 3.10: We will maintain or add advanced placement classes at HHS as needed for the current population enrolled in English and History classes.
- 3.11: Offer a variety of VAPA courses at HHS, this action was effective in that Media Arts and Art were offered but Drama was not.
- 3.12: HES Leadership team comprised of two curriculum coordinators (ELA and math) and a Behavior Management Team (2) teachers. this was an ineffective action and was never implemented.
- 3.13: HHS schedule will include Computer Applications and Media Production, while only Media Production will qualify as an a-g course, Computer Apps will be an engaging elective to offer to students. Computer Applications is now offered as an Advanced Placement class. this action is very effective and provides students with a variety of rigorous electives to supplement their required classes. Three students are taking the Computer Application AP test.
- 3.14: Continue to offer college and cultural trips to each grade level (9-12) to expose students to college/vocational life and cultural experiences outside of Hayfork. This was an effective goal, there were college/cultural trips offered to the 11th and 12th grade students, one as a class trip and 2-3 were smaller groups with specific areas of interest trips.

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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 are consolidating metrics and actions for Goal 3 into Goal 2 and Goal 1.

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

# Goals and Actions

## Goal

Goal #	Description
4	

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Goal Analysis

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

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

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

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

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



# Goals and Actions

## Goal

Goal #	Description
5	

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Goal Analysis

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

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

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

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

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

Timeline for completing the “Measuring and Reporting Results” part of the Goal.

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2023

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mountain Valley Unified School District	Anmarie Swanstrom Superintendent	aswanstrom@mvusd.us 530-628-5265

## Plan Summary [2024-25]

### General Information

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

Mountain Valley Unified School District is located in a remote part of Trinity County in northern California. This rural school district has an ever-increasing diverse student population, along with a contingency of families that have been settled in the valley for generations. The district consists of three schools in Hayfork: Hayfork High, a small necessary high school with 93 students in grades 9-12, Hayfork Elementary School serves 238 kindergarteners through eighth graders, and there are five students enrolled at Valley High School (continuation high school). The demographics of the district are: 86% unduplicated, 10% are classified as English Learners, 22% are foster youth and homeless and 15% of the district's students are receiving special education services. There are a total of 340 students in the school district.

Valley High School qualified for Equity Multiplier funding due to student non-stability rates. We created goal 3 to provide additional support to these students.

State Priority 5C is not included because MVUSD does not have a middle school.

Due to the rural and isolated area, there is a high number of the student population that need both academic, social, and emotional interventions, which are delivered through the Multi-Tiered Systems of Support model. Per these systems, all instructors are highly trained in trauma-informed classroom management practices, which mitigate negative behaviors. The district funds two full-time counseling technicians who provide individual counseling and group counseling to address the mental health challenges that are present in many of the students. Resources are extremely limited in this district, access to health care and other services requires a 45-minute car ride on a windy road.

The Trinity County Office of Education's (TCOE) special education department provides quality, meaningful, and relevant support for students with disabilities. Special education programs meet the needs of students from various disability categories through a collaborative model between our school and TCOE.

The Pathways Grant along with other mental health funding through TCOE is used to a limited extent, an ERMS II clinician delivers services to the Tier 3 students and a Behaviorist provides Behavior Plans and facilitates the implementation of teaching strategies and techniques that manage negative behaviors.

Foster Youth and McKinney-Vento County Offices of Education are mandated to provide training, coordination, consultation, help with capacity building and support the implementation of services at the local district level. Per LCFF/LCAP each district is responsible for providing direct support services (including but not limited to...identifying services and who provides them, etc.)

Reflections: Annual Performance

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

The Dashboard results for the district indicated that the math (53% Proficient) and ELA scores (57% Proficient) district-wide were high, and the discipline data was low (1%). Chronic absenteeism has decreased by 12% district-wide (from 30% to 18%). Since the addition of an EL support position at HES, the number of EL students who are making adequate progress has increased from 41% to 54.%. A lot of progress continues to be made academically and in the social-emotional areas since the dashboard resumed data collection. The district's ongoing use of the MTSS model has enabled the academic, social, and emotional needs of the students to be assessed within the tiered system of support. Formative assessments were administered K-11 through the CAASPP platform, and intervention programs that indicated the baseline and any growth that did or did not occur throughout the school year. Based on the data collected from ongoing academic assessments and the discipline information, students receive targeted interventions and support from staff.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

**Support for Identified Schools**

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

N/A

**Monitoring and Evaluating Effectiveness**

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

N/A

# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Certificated staff	Certificated staff were part of the LCAP, site council, and staff meetings which were held regularly throughout the school year. The input was gathered from an agenda discussion item.
Principals and school administrators	Principals and school administrators discussed possible goals for the LCAP with staff, parents, and community members both formally and informally. The input was gathered from an agenda discussion item.
Classified staff	Classified staff were a part of the LCAP, site council, and staff meetings which were held regularly throughout the school year. The input was gathered from an agenda discussion item.
Parent and community members	Parents and community members were involved in providing feedback and brainstorming ideas about how to develop a local plan that would meet the identified needs of the students. The input was gathered from an agenda discussion item.
ELAC	The ELAC team met as part of the Hayfork Elementary School site council. The input was gathered from an agenda discussion item.
CSEA Bargaining Unit	The CSEA bargaining unit sent representatives to the LCAP and site council meetings to represent their interests. The input was gathered from an agenda discussion item.
CTA Bargaining Unit	The CTA bargaining unit sent representatives to the LCAP and the site council meetings to represent their interests. The input was gathered from an agenda discussion item.
Valley High - Equity Multiplier (parents and teacher)	The administration met with the Valley High School teacher and a parent to discuss the creation of the Equity Multiplier goal.



Educational Partner(s)	Process for Engagement
Students	Students met informally with the administration to discuss their thoughts on the LCAP.
Trinity County Office of Education SELPA	The county SELPA director and MVUSD administration reviewed the LCAP and the supports that are in place for the special needs population.

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

The following input from partners influenced our LCAP:

- 1) An equity multiplier goal was developed, which includes hiring an intervention coordinator, to support the academic needs of students. (Goal 3)
- 2) Two new actions for EL support are being added to Goal 1.
- 3) There was an action created for goal #1 for two assessment and intervention coordinators at HES.
- 4) We added counseling technicians and two SST/Intervention Coordinators at the HES site (Goal 2)
- 5) Three goals were consolidated into two from the previous LCAP.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	All students will demonstrate growth towards meeting or exceeding standards in ELA and English Learners (EL's) will demonstrate progress in developing English language proficiency.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

<p>The analysis of California School Dashboard (Dashboard) data indicated a clear need to continue supporting English Language Arts (ELA) and English language development (ELD). For example: 56.67% of all students in grades 3-8 and 11 met or exceeded the standard in English Language Arts assessments, however only 36% of the homeless students, 13.33% of EL students met or exceeded the standard; 54.2% of English learner students are making progress towards English language proficiency.</p> <p>The first goal of the MVUSD LCAP is to champion student academic growth through inclusive and relevant learning experiences. This involves providing access to equitable and enriching educational experiences, ensuring staff are highly qualified, and offering standards-based learning experiences. With responsive support, multiple pathways for academic success, and an educational journey aligned to the state-approved curriculum, students thrive and are equipped for success in the real world. The actions and services will address the need to provide resources and opportunities for MVUSD to meet all of our student's educational needs.</p>
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	% of students in grades 3-8 and 11 who meet or exceed the standard in ELA  (State Priority 4A: Student Performance on	56.67% of MVUSD students in grades 3-8 and 11 meet or exceed standard in ELA.			65% of MVUSD students grades 3-8 and 11 meet or exceed standard in ELA.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	statewide standardized assessments)					
1.2	% of students with disabilities who meet or exceed standard  (State Priority 7C: Programs/services developed for SPED students)	10% of the special needs population met or exceeded standards.			20% of the special needs population meet or exceed standards.	
1.3	% of teachers and paraprofessionals who participate in professional development related to supporting EL students  (State Standard 2B: ELL Access to State and EL Standards)	25% of all teachers and paraprofessionals have participated in current PD related to supporting ELA/EL students			75% of all teachers and paraprofessionals have participated in PD related to supporting EL students.	
1.4	Number of EL students that are reclassified each school year.  (State Standard 4F: EL student reclassification rate)	District-wide 4 students were reclassified in 2023-24.			6 EL students will be reclassified.	
1.5	Percentage of EL students making progress towards proficiency (ELPAC)	54.2% of English learner students are making progress towards English language proficiency.			60% of EL learner students will be making progress towards being	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(State Standard 4E: Percentage of EL students making progress towards proficiency (ELPAC))				proficient in English.	
1.6	<p>% of students IXL increase in ELA and math overall</p> <p>% of students Lexia who decrease in the below grade level area</p> <p>% of students Aleks who increase in ending knowledge mastery</p> <p>(State Priority 1B: Student Access to standards Curriculum)</p>	<p>IXL:Math- 627 Skills Mastered; 1,621 Skills Proficient</p> <p>ELA- 513 Skills Mastered; 761 Skills Proficient</p> <p>Lexia (ELA) 79% below grade level-35% below grade level</p> <p>ALEKS (Math) 23% Beginning Knowledge; 55% Ending Knowledge</p>			<p>IXL- 10% increase in Skills Mastered and Skills Proficient in ELA and math.</p> <p>Lexia- 10%decrease in below grade level by end of school year</p> <p>ALEKS-10% increase in Ending Knowledge mastery</p>	
1.7	<p>% of Students (homeless, low-income, English language learners) meeting or exceeding standards</p> <p>(State Priority 7B: Programs/services developed for unduplicated students)</p>	<p>36% of the homeless students, 13.33% of EL</p> <p>50% of SED students met or exceeded standard.</p>			<p>Increase homeless and EL learners meeting or exceeding ELA standards by 10%</p>	
1.8	<p>% of all certificated teachers will be credentialed to deliver EL curriculum.</p>	<p>100% of all certificated teachers and credentialed to deliver EL curriculum.</p>			<p>100% of all certificated teachers will be credentialed to</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(State Priority 1A: Teachers appropriately assigned and fully credentialed)				deliver EL curriculum.	
1.9	Textbooks will be purchased according to the state adoption cycle.  (State Priority 2A: Implementation of adopted academic content/ performance standards)	All subjects which are due for textbook adoption will be purchased with fidelity.			Textbooks will be purchased according to the adoption cycle with perpetuity.	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Ongoing instructional support for ELA and ELD (Literacy Program)	All students, with a focus on low-income and EL students, will be provided with additional classroom instruction in literacy that enables them to meet grade-level and proficient standards.	\$189,350.00	Yes
1.2	State standard textbooks, technology and supplemental materials provided when adoptions occur and as the consumables are needed.	All students, with a focus on low-income students, have access to current technology, textbooks, and materials to ensure that any barriers to access to an equitable education are removed.	\$54,000.00	Yes
1.3	EL student support positions at Hayfork Elementary School and an EL instructor at Hayfork High School.	Further academic support is provided to all the district EL students through an EL instructor (classified) at HES and HHS (certificated). The HES position is 6 hours per day and the HHS position is a paid prep period.	\$45,400.00	Yes
1.4	ELPAC coordinator position	This position facilitates the English Language Proficiency test and provides data to drive teacher collaboration around services and support to EL students based on their assessment outcomes.	\$5,702.00	Yes
1.5	Paraprofessionals	Paraprofessional staff are an integral part of providing academic interventions and targeted support for all students, with a priority to support low-income students, and those identified as special needs.	\$189,350.00	Yes
1.6	Differentiated classroom instruction	To meet students where they are academically, each classroom teacher employs differentiated instruction techniques to address the needs of students in Tier 1,2,3. Low-income students are prioritized for this support.	\$582,300.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.7</b>	Professional development for all staff, which is focused on supporting EL literacy across the district.	Ongoing literacy-based professional development for all staff members who work directly with low-income students will enable them to assist this student group in building ELA skills.	\$53,363.00	Yes
<b>1.8</b>	Literacy Assessment Coordinator	These two positions will provide all students, with a focus on low-income students, who are below grade level in ELA the opportunity to receive targeted and intensive literacy support from a credentialed and highly qualified teacher.	\$7,500.00	Yes
<b>1.9</b>	State standard textbooks, technology and supplemental materials provided when adoptions occur and as the consumables are needed.	Students with exceptional needs will have access to current technology, textbooks, and materials to ensure that any barriers to access to an equitable education are removed.		No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	In our district, we will ensure that all students, parents, and community members will feel connected while at school and to the district as a whole. Through increasing positive participation for all educational partners in the form of: more community engagement, parent involvement, student access to programs, co- and extracurricular activities, and an expansion of K-12 offerings.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed by educational partners to make certain that students, parents, and community members have the opportunity to access programs and services and participate in formal and informal meetings, activities, and events. Platforms for input and feedback provide a stronger connectedness to the school district, and positive solution-oriented conversations and plans continue to improve the culture and climate of the school sites. 18.1% of all students are chronically absent, 24.5% of students identified as Homeless are chronically absent from school. Healthy Kids Survey “Perceived Safety at School Questions” shows that in grade 7- 92%, grade 9-88%, and grade 11- 90% of the students feel safe at school. An average of 5-7 district-related social media posts per week. Together, we believe these metrics and actions will reach this goal.
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percentage of HHS students completing UC/CSU courses,  (State Priority 4B: Percentage of students	a-g completers: 2023-35%; 2024-30%			40% a-g completers	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	completing UC/ CSU courses)					
2.2	Percentage of HHS students completing CTE programs.  (State Priority 4C:Percentage of students completing CTE programs)	CTE completers: 2023-55%; 2024-20%			30% CTE completers	
2.3	Percentage of students completing 4B and 4C  (State Priority 4D: Percentage of students completing 4B and 4C)	College and Career Ready: 2023-47.8%; 2024-50%			College and Career Ready-60%	
2.4	Percentage of HHS students passing advanced placement exam.  (State Priority 4G: Percentage of students passing advanced placement exam).	2023- 86% of the students who took the AP exams passed.			80% of all students who take AP exams pass with a 3 or higher.	
2.5	Percentage of HHS students prepared for college.  (State Priority 4H: Percentage of students college prepared).	a-g completers: 2023-35%; 2024-30%			40% a-g completers	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	MVUSD student attendance rates  (State Priority 5A: Student attendance rates)	2023 MVUSD P2 attendance rates 93.73%			95% and above attendance rates	
2.7	MVUSD chronic absenteeism rates  (State Priority 5B: Chronic Absenteeism Rates)	2023: 18.1% of all MVUSD students are chronically absent.			10% of all MVUSD students are chronically absent.	
2.8	HHS/VHS dropout rate  (State Priority 5D: High School Dropout Rates)	2023: MVUSD dropout rate 4.3%			MVUSD dropout rate below 5%	
2.9	HHS graduation rates  (State Priority 5E: High School graduation rates)	2023: MVUSD graduation rate 95.7%			MVUSD graduation rate above 95%	
2.10	MVUSD student suspension rates  (State Priority 6A: Student suspension rates)	0% suspension rate			Suspension rate below 2%	
2.11	MVUSD student expulsion rates	0% expulsion rate			Expulsion rate below 2%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(State Priority 6B: Student expulsion rates)					
2.12	Parent involvement in district decision-making  (State Priority 3A: Parents give input for LEA and school decisions)	60% of site councils and LCAP committees are comprised of parents.			70% of site councils and LCAP committees are made up of parents.	
2.13	Students enrolled in a-g and CTE classes  (State Priority 7A: Student access to a broad course of study)	100% of all HHS students are enrolled in 2 or more a-g classes. 63% of all HHS students are enrolled in a CTE class.			100% of all HHS students are enrolled in 2 or more a-g classes. 65% of all HHS students are enrolled in a CTE class.	
2.14	District facilities upkeep continues to be a priority to provide families with a clean and safe environment for learning.  (State Priority 1C: Facilities at least GOOD)	May 2024 FIT Report- GOOD			MVUSD FIT Report- GOOD	
2.15	Outreach to parents of unduplicated students through all-calls, social media platforms, and invitations to events and informal and formal meetings.	50% of all unduplicated parents are reached through all-calls, social media platforms and invites to meetings.			60% of all unduplicated parents are reached through all-calls, social media platforms and invitations to	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(State Priority 3B: Promote parent participation in programs for unduplicated students)				formal and informal meetings.	
2.16	Surveys reflect that students, parents and the community feel involved and a part of the MVUSD.  (State Priority 6C: Educational partners sense of safety and school connectedness)	80% of all students, parents and community report positive experiences interfacing with the school community.			90% of all students, parents and community report positive experiences interfacing with the school community.	
2.17	Student enrollment in Senior Seminar, Art, Computer Applications.  (State Priority 8A: Other Outcomes)	70% of all 2023 HHS graduates are enrolled in post-secondary programs.			80% of all 2026 HHS graduates are enrolled in post-secondary programs.	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Review 360 behavior program and SEL program K-8.	<p>Review 360 program collates discipline data and provides administrators and staff data to collaborate in the area of positive student behavior reports. The Social and Emotional Learning program in grades K-8 gives the staff lessons and strategies to support all students in their social and emotional progress.</p> <p>These two programs support all students with a focus on supporting and prioritizing support for low-income students.</p>	\$7,850.00	Yes
2.2	Hayfork High School and Hayfork Elementary School counseling technicians.	Provide two counseling technicians for K-8 and 9-12 to facilitate social/emotional counseling with all students, with a primary focus on our low-income student population, to engage those students in their academic careers and to help them address issues that are barriers to their learning and that of others. Their grades and abilities to be successful in and outside the classroom are the focus of the counseling technicians. A majority of students are at-risk students who come from poverty and/or homeless situations and will benefit from the ongoing support and interventions that are provided regularly.	\$160,985.00	Yes
2.3	Part-time academic counselor (9-12)	This position ensures that all students, with a primary focus on support for low-income students, in grades 9-12 have the opportunity to take career inventories that will assist them in choosing classes that will prepare them for their post-secondary plans, either college or a vocational school.	\$33,445.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.4</b>	District-wide public relations coordinator	This position oversees and distributes the district's information about event and activity coverage factually and objectively. Distribution, while available to all, will primarily focus on ensuring low-income students and families receive these communications.	\$5,200.00	Yes
<b>2.5</b>	Hayfork High School Dean of Students	Create a safe and positive school climate at HHS. This position will monitor student behaviors and respond appropriately with support and services i.e. restorative and therapeutic approach, which contributes to a safe and positive school climate.	\$15,000.00	No
<b>2.6</b>	Student Study Team/Attendance Coordinator (HES and HHS)	To facilitate academic interventions and provide another level to the attendance accountability process, this position is integral to carrying out the proactive MTSS strategies in the district. Strategies are focused on supporting low-income students.	\$15,000.00	Yes
<b>2.7</b>	Parental Involvement	In an effort to increase parental involvement in the district, texts and all-calls are sent out to invite all parents to both formal and informal meetings. School activities and events are well-publicized so that all parents are aware of the location and time.	\$7,664.00	Yes
<b>2.8</b>	Offer a variety of CTE/VAPA courses at HHS	Classes that are offered at Hayfork High School include CTE and VAPA curriculums to ensure that all students, with a focus on low-income students, have access to several varying areas to meet interest and training for post-secondary goals.	\$50,508.00	Yes
<b>2.9</b>	A-g offerings at Hayfork High School	Maintain and increase a-g offerings at Hayfork High School. For students, with a primary focus on low-income students, graduating from Hayfork High School to be competitive candidates for four-year colleges, they need to have access to a-g classes that meet all the post-secondary requirements.	\$143,240.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.10</b>	College and career exposure trips	Annual participation in college and career trips for the Hayfork High School students is an important part of making sure that all students are exposed to college and vocational campuses before they graduate. We will focus on increasing low-income students participation.	\$25,000.00	Yes
<b>2.11</b>	Hayfork STEAM Academy (HSA)	Hayfork STEAM Academy is offered to the 7th and 8th grade students at Hayfork Elementary School. The Academy focuses on providing students, especially low-income students, with a foundation in science, technology, engineering, art, and mathematics which will guarantee that they are prepared for enrollment in a-g and CTE classes at the high school level.	\$189,588.00	Yes
<b>2.12</b>	STEAM Night coordinator	STEAM Nights are coordinated and held three times a year at Hayfork Elementary School in an effort to facilitate parent engagement and participation in activities with their children.	\$4,100.00	Yes
<b>2.13</b>	Senior Seminar class at Hayfork High School	Continue to offer the Senior Seminar class to 12th-grade students at Hayfork High School, with additional support for low-income students.	\$15,620.00	Yes
<b>2.14</b>	Stipend positions	Provide stipend positions to expand intra/extracurricular activities district-wide for all students with a focus on low-income student participation	\$134,800.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	By June 2025, we will increase each student's ELA proficiency at Valley High School by 10%	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Due to low enrollment and confidentiality, student outcomes are not reported on the Dashboard. 100% of our low-income students are below grade level in reading. We believe our metric and action will increase student's overall proficiency levels.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 8 - % of students who show 10% growth ELA Assessment in Edgenuity	We are not able to share this data due to student confidentiality (low enrollment). We will monitor this locally.			100% of our low-income students will be show 10% growth in ELA proficiency	

## Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.  
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.



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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Intervention Coordinator	Hire an intervention coordinator to monitor data and provide reading intervention to low-income students.	\$71,300.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
4		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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## Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.  
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
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# Goals and Actions

## Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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## Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.  
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
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# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1,311,242	\$162032

## 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
34.101%	0.000%	\$0.00	34.101%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p><b>Action:</b> Ongoing instructional support for ELA and ELD (Literacy Program)</p> <p><b>Need:</b> When reviewing CAASPP data for all students at MVUSD, there is a low number of students who are meeting grade-level standards in ELA.</p>	<p>This action will provide 3 more paraprofessionals, funding 60 minutes for each certificated teacher each day (300 minutes per week), providing the Ignite program for 6–8 students (Tier 3), and purchasing Lexia English for 60% of all students (Tier 1/2).</p> <p>Offered on an LEA-wide level, we anticipate all students will benefit from these structures. However, our low-income students will receive more benefits and will make greater sustained</p>	1.1

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
	<p>56.67% of MVUSD students in grades 3-8 and 11 meet or exceed standards in ELA. (EL enrollment is too low to report data and is monitored locally). SED students scored a yellow rating on the ELA dashboard.</p> <p>Upon further analysis, it has been determined that students need more literacy support which targets specific skills and builds the capacity for comprehension, word identification, and an ability to apply these skills in other subject areas.</p> <p><b>Scope:</b> LEA-wide</p>	<p>progress as measured by the CAASPP metric and other local measures.</p>	
1.2	<p><b>Action:</b> State standard textbooks, technology and supplemental materials provided when adoptions occur and as the consumables are needed.</p> <p><b>Need:</b> There is an expressed need for all the accessories and tools that allow every low-income student equitable access to their education. Students are then guaranteed to be provided the subjects which are due for textbook adoption and will be purchased with fidelity.</p> <p>Technology also needs to be updated regularly, all students receive a district-issued</p>	<p>Actions that will be taken to address the academic and technology needs of students include the allotment of funds dedicated to purchasing newly adopted textbooks and updating technology to make sure that all students have access to information online. Curriculum specifically for the special education population also needs to be funded through this action.</p> <p>This is offered on an LEA-wide basis because all students need access to textbooks that are updated and reflect any changes in the state standards and curriculum. To ensure that all low-income students have access to technology, Chromebooks are assigned to each student every year.</p>	1.2; 1.9

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
	<p>Chromebook which necessitates maintenance and replacement every 3 years.</p> <p><b>Scope:</b> LEA-wide</p>		
<b>1.5</b>	<p><b>Action:</b> Paraprofessionals</p> <p><b>Need:</b> When reviewing CAASPP data for all students at MVUSD, there is a low number of students who are meeting grade-level standards in ELA. Low-income students are the group who are specifically not meeting grade-level standards.</p> <p>56.67% of MVUSD students in grades 3-8 and 11 meet or exceed the standard in ELA. 10% of the special needs population met or exceeded standards. 36% of the homeless students, 50% of SED students met or exceeded the standard.</p> <p>Upon further analysis, it has been determined that unduplicated students need more small-group instructional support which targets specific skills and builds the capacity for comprehension, word identification, and an ability to apply these skills in other subject areas.</p> <p><b>Scope:</b></p>	<p>This action provides small group facilitation for the students who are identified as below grade level in ELA. Paraprofessional support for students who are not proficient in ELA can provide targeted and intensive academic support</p> <p>Offered on an LEA-wide level, we anticipate all students will benefit from these structures. However, our unduplicated students will receive more benefits and will make greater sustained progress as measured by the CAASPP metric and other local measures.</p>	1.1; 1.2;1.7



Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
<b>1.6</b>	<p><b>Action:</b> Differentiated classroom instruction</p> <p><b>Need:</b> When reviewing CAASPP data for all students at MVUSD, there is a low number of students who are meeting grade-level standards in ELA. Low-income students are the group who are specifically not meeting grade-level standards.</p> <p>56.67% of MVUSD students in grades 3-8 and 11 meet or exceed the standard in ELA. 10% of the special needs population met or exceeded standards. 36% of the homeless students, 50% of SED students met or exceeded the standard.</p> <p>Upon further analysis, it has been determined that low-income students need more small-group instructional support which targets specific skills and builds the capacity for comprehension, word identification, and an ability to apply these skills in other subject areas.</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action will differentiate instruction by allowing each student to work at their level and take into account their areas of strength and deficiencies.</p> <p>This action is provided on an ELA-wide basis because the low-income students are not proficient in ELA and require a variety of teaching strategies to meet them where they are at and build literacy skills, but we believe all students will benefit.</p>	1.1;1.2;1.7
<b>1.7</b>	<b>Action:</b>	This action will provide the following training: Keys to Literacy training scheduled for all-staff in-service days, and early release days.	1.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Professional development for all staff, which is focused on supporting EL literacy across the district.</p> <p><b>Need:</b> It's necessary for more formal trainings to be provided by MVUSD in an effort to give the certificated and classified staff members that work directly with students the skills to support the unduplicated student's progress towards grade-level mastery in ELA.</p> <p>25% of all teachers and paraprofessionals have participated in current PD related to supporting ELA literacy skills for all students</p> <p>Upon further analysis, it has been determined that unduplicated students need more small group instruction and direct instructional support which targets specific skills and builds the capacity for comprehension, word identification, and an ability to apply these skills in other subject areas.</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action is provided on an LEA-wide basis so that the low-income students are all supported equitably as they receive direct instruction, small group instruction, and intensive support as part of the literacy program. While school-wide, we believe that all students will benefit from this staff training.</p>	
1.8	<p><b>Action:</b> Literacy Assessment Coordinator</p> <p><b>Need:</b> The Reading Intervention position went unfilled during the 2023-24 school year, and intervention program data indicated that</p>	<p>The actions included are the hiring of two (2) highly qualified certificated instructors to analyze ELA data, coordinating assessments school-wide, and facilitating small group intensive interventions with identified unduplicated students who are not making progress in ELA.</p>	1.1; 1.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>unduplicated students were not making adequate progress in ELA.</p> <p>IXL: ELA- 513 Skills Mastered; 761 Skills Proficient Lexia (ELA) 79% below grade level-35% below grade level</p> <p>Formal and informal teacher classroom observations, online intervention data, CAASPP interim assessments reflect a need for the facilitation of credentialed and highly trained intervention program delivered in a pull-out model.</p> <p><b>Scope:</b> Schoolwide</p>	<p>These positions will be provided on a school-wide basis because online intervention data indicates that students in elementary school need more ELA academic support to make progress. While offered school-wide, we believe that all students will benefit, but low-income will benefit the most.</p>	
<b>2.1</b>	<p><b>Action:</b> Review 360 behavior program and SEL program K-8.</p> <p><b>Need:</b> After reviewing the discipline data in Review360 district-wide, it became clear that the disciplinary practices that are in place and monitored are having a positive impact on the district's suspension and expulsion rates.</p> <p>Suspension and expulsion rates district-wide are below 1%;2023: MVUSD graduation rate 95.7%</p> <p>Maintaining a low suspension and expulsion rate in the district benefits unduplicated</p>	<p>Actions will include: purchasing the Review 360 program and an SEL program for grades K-8. Purpose Plus, which is a facet of the online Edgenuity program, will be funded through this action as well. This will provide the data necessary to provide appropriate positive support to each student.</p> <p>This action is provided on an LEA-wide basis, although low-income students will primarily benefit the most, to ensure that discipline data is collected, monitored, and addressed. Restorative discipline techniques and strategies are employed through SEL practices.</p>	2.8; 2.10; 2.11

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
	<p>students and their access to a positive school experience. Delivering an SEL program builds the skills that students need to self-regulate and interact respectfully with staff and peers.</p> <p><b>Scope:</b> LEA-wide</p>		
2.2	<p><b>Action:</b> Hayfork High School and Hayfork Elementary School counseling technicians.</p> <p><b>Need:</b> There is a high number of low-income students who are unable to self-regulate and exhibit negative behaviors. Consistent and school-based counseling enables the students to manage their emotions in a healthy way that allows them to attend to their academics.</p> <p>Currently, the HES counseling technician sees 46 individual students four times per month and facilitates eight social and behavior groups weekly as well. The HHS counseling technician sees 18 individual students weekly and five students every month. District-wide, 24% of our unduplicated students receive School-based mental health services.</p> <p>Low-income students benefit from school-based mental health support for several reasons, as this enables them to process and learn to manage their emotions in a way that is helpful to the acquisition of their academics.</p>	<p>This action provides two full-time counseling technicians at Hayfork High School and Hayfork Elementary School to provide the consistent support that students with challenges that come with living in poverty and mental health concerns need to be productive students.</p> <p>This action is provided on an LEA-wide basis to ensure that all the students in the district have access to mental health assistance, although we believe it will primarily benefit low-income students the most.</p>	2.9; 2.10

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
	<b>Scope:</b> LEA-wide		
2.3	<p><b>Action:</b> Part-time academic counselor (9-12)</p> <p><b>Need:</b> Low-income students require a facilitator to map out their plans and meet their goals after high school. School-based support ensures that each student graduates from HHS with a post-secondary plan for the future.</p> <p>The number of HHS students who are College and Career Ready: 2023-47.8%; 2024-50%.</p> <p>This is very beneficial for students to explore their interests and make the most informed decision about what they want to pursue in the future.</p> <p><b>Scope:</b> Schoolwide</p>	<p>This action will provide one part-time position at HHS to assist all students who need assistance exploring their plans and developing a post-secondary plan.</p> <p>This action is provided on a School-wide basis so that all high school students have access to a person who can help them navigate the requirements of high school, along with outlining what is necessary for their entrance into a post-secondary program. While offered school-wide, low-income students will benefit the most from this action.</p>	2.1; 2.2; 2.3
2.4	<p><b>Action:</b> District-wide public relations coordinator</p> <p><b>Need:</b> Parent and community outreach is a critical aspect of ensuring that the events and activities that are offered throughout the district are accessible to all educational partners. Low-income students are the primary</p>	<p>This action provides a stipend position that requires technological skills and ongoing communication with school sites and the district. All-calls and social media posts are delivered to the community and parents regularly, allowing them to be aware of what is happening in the district at all times.</p>	2.15; 2.16

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
	<p>focus when the school district disseminates information about upcoming events and activities.</p> <p>70% of all students, parents, and communities report positive experiences interfacing with the school community.</p> <p>Low-income students benefit from this action because clear communication between the district and parents is instrumental in attaining buy-in and participation from their parents.</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action is provided on an LEA-wide basis to ensure that all low-income students can access district information easily and understandably. Offered LEA-wide, this will benefit our low-income students and families the most.</p>	
<b>2.6</b>	<p><b>Action:</b> Student Study Team/Attendance Coordinator (HES and HHS)</p> <p><b>Need:</b> There is a need for this action at both HES and HHS. In an effort to address academic deficiencies and absenteeism, it is necessary to designate a person who coordinates and facilitates Student Study Team meetings and makes follow-up calls to parents of absent students.</p> <p>2023 MVUSD P2 attendance rates 93.73%;2023: 18.1% of all MVUSD students are chronically absent.</p> <p>The benefits of this position at both HHS and HES are two-fold: chronic absenteeism is</p>	<p>These (2) two positions will be paid a stipend amount to identify, plan, and coordinate SST meetings at each school site. They will also be tasked with making phone calls to parents (HES) or meeting with students (HHS) to discuss strategies for improved attendance. They will also attend all school site DART meetings with the administrator.</p> <p>Action will be provided on an LEA-wide basis to ensure that early interventions mitigate the development of patterns of chronic absenteeism early on. And clear communication with students and parents at the high school level about strategies to attend school regularly. While offered LEA-wide, this action will benefit our low-income students the most.</p>	2.6; 2.7;

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>addressed and a plan for re-entry is developed and another level of parent outreach is also provided.</p> <p><b>Scope:</b> LEA-wide</p>		
<b>2.7</b>	<p><b>Action:</b> Parental Involvement</p> <p><b>Need:</b> Parent outreach is necessary to involve parents in the events and activities that their children are a part of, but also to include them in the district's decision-making process.</p> <p>60% of site councils and LCAP committees are comprised of parents. 50% of all unduplicated parents are reached through all-calls, social media platforms and invites to meetings. 70% of all students, parents and community report positive experiences interfacing with the school community.</p> <p>This is a beneficial action as it allows access for student's parents to the school district and provides an inclusive environment for families. Unduplicated students need more support from the school to ensure that their parents are involved in their educational journey.</p> <p><b>Scope:</b></p>	<p>This action provides the food for Back to School Night, Open House, and other events where families can have a meal together. To facilitate an environment that encourages low-income parents to attend and participate, provisions need to be made.</p> <p>This is an LEA-wide action offered to all students, but will primarily benefit our low-income student population.</p>	2.12; 2.15; 2.16

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		
<b>2.8</b>	<p><b>Action:</b> Offer a variety of CTE/VAPA courses at HHS</p> <p><b>Need:</b> There is a need for all low-income students to have the opportunity to enroll in a variety of CTE and VAPA classes while students are at Hayfork High School. Taking these classes increases their ability to realize their interests and a post-secondary plan.</p> <p>CTE completers: 2023-55%; 2024-20%: 63% of all HHS students are enrolled in a CTE class.</p> <p>There are many benefits for low-income students being given exposure and experience in CTE and VAPA classes. Exposure to an area of interest with a fully qualified teacher to provide guidance is the means to improve the student's opportunities in the future.</p> <p><b>Scope:</b> Schoolwide</p>	<p>This action provides periods in which certificated instructors are teaching CTE and VAPA courses. It's necessary to provide fully credentialed CTE and VAPA instructors to ensure that all students are receiving the highest level of support to prepare them for their plans.</p> <p>Action is provided on a Schoolwide basis, although we believe it will benefit low-income students the most.</p>	2.2; 2.3; 2.13
<b>2.9</b>	<p><b>Action:</b> A-g offerings at Hayfork High School</p> <p><b>Need:</b> There is a need to maintain the number of a-g course offerings at HHS. In an effort to ensure that the unduplicated students have the</p>	<p>This action funds the a-g periods in the HHS master schedule that are a-g approved, ensuring that low-income students have access to these classes and highly qualified instructors.</p> <p>Action is provided on a School-wide basis at Hayfork High School because the a-g</p>	2.2; 2.5; 2.13



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
	<p>opportunity to take a-g classes and meet the requirements of the UC/CSU system for acceptance into their schools.</p> <p>a-g completers: 2023- 35%; 2024-30%; 100% of all HHS students are enrolled in 2 or more a-g classes. College and Career Ready: 2023-47.8%; 2024-50%</p> <p>The benefits for low-income students being provided equal access to a-g offerings is that they have the academic foundation and meet the requirements to qualify to apply to a four-year institution after graduation.</p> <p><b>Scope:</b> Schoolwide</p>	<p>requirements apply to 9-12 grade levels. Offered to all, this will primarily benefit our low-income students the most.</p>	
2.10	<p><b>Action:</b> College and career exposure trips</p> <p><b>Need:</b> Rural location, as well as limited resources, are both reasons the district must provide class trips to colleges and technical schools. Low-income students do not have access to resources that allow them to leave the Hayfork area very often.</p> <p>College and Career Ready: 2023-47.8%; 2024-50%; CTE completers: 2023-55%; 2024-20%; a-g completers: 2023-35%; 2024-30%; 100% of all HHS students are enrolled in 2 or more a-g classes. 63% of all HHS students are enrolled in a CTE class.</p>	<p>This action will provide for college and career trips. To provide the most enjoyable experience for these students, which will then translate into more investment in their current classes and post-secondary plans.</p> <p>Action is provided on a Schoolwide basis to guarantee that all Hayfork High School students are allowed to have the experience and exposure to higher education (college or vocational). While all students benefit, we believe our low-income students will benefit the most.</p>	2.1; 2.2; 2.3; 2.13

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
	<p>The benefits for low-income students that are directly related to this action are increased engagement and enrollment in CTE and a-g classes. Exposure to colleges and technical training institutions makes the idea of pursuing a post-secondary plan become a reality. The experience of being on a campus and seeing other students involved in higher education has a positive impact on students with limited time spent outside of Hayfork.</p> <p><b>Scope:</b> Schoolwide</p>		
2.11	<p><b>Action:</b> Hayfork STEAM Academy (HSA)</p> <p><b>Need:</b> Low-income students in 7th and 8th grade at Hayfork Elementary School need to receive a strong foundation in science, technology, art, engineering, and mathematics to be academically ready for the challenges of high school. Prioritizing those areas ensures students are prepared to access and succeed in a-g and CTE classes.</p> <p>College and Career Ready: 2023-47.8%; 2024-50%; CTE completers: 2023-55%; 2024-20%; a-g completers: 2023-35%; 2024-30%; 100% of all HHS students are enrolled in 2 or more a-g classes. 63% of all HHS students are enrolled in a CTE class.</p>	<p>This action provides teachers with funding to facilitate the opportunities for all students to develop and then access their post-secondary plan.</p> <p>Action is provided on a Schoolwide basis so students who are going to matriculate into high school within the next two years are academically ready to engage in high school-level classes. Offered school-wide, we believe this will benefit low-income 7-8th graders the most.</p>	2.1; 2.2; 2.3; 2.13

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
	<p>There are several benefits to low-income students who participate in a rigorous curriculum throughout 7th and 8th grade. They are far more prepared for college prep classes and will have a much greater chance of success while enrolled in a-g, advanced placement, concurrent college classes, and CTE classes while in high school.</p> <p><b>Scope:</b> Schoolwide</p>		
2.12	<p><b>Action:</b> STEAM Night coordinator</p> <p><b>Need:</b> STEAM Nights provides activities for low-income students and parents to share an evening testing engineering concepts, creating art, and experimenting with science. This venue facilitates parental involvement and builds a sense of community within the district.</p> <p>80% of all students, parents, and communities report positive experiences interfacing with the school community.</p> <p>The benefits of this action are building a positive repartee with parents and the community, and offering a hands-on learning environment for families of low-income students to experience together.</p>	<p>This action provides a stipend so that the events are held regularly, and the activities are high quality in nature.</p> <p>Action is provided on a Schoolwide basis, which builds capacity at the elementary level for parent involvement and participation, but we believe our low-income students and families will benefit the most.</p>	2.16

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
	<b>Scope:</b> Schoolwide		
<b>2.13</b>	<p><b>Action:</b> Senior Seminar class at Hayfork High School</p> <p><b>Need:</b> Low-income students need to have a class designed to support and guide them as they develop a post-secondary plan. As the students navigate the scholarship, college, and vocational application process, it is a necessity that they have an instructor to assist them in their journey.</p> <p>70% of all 2023 HHS graduates are enrolled in post-secondary programs.</p> <p>The benefits of this action are that students are provided with the support and tools while completing their high school education. Low-income students are less likely to have the resources available to develop a post-secondary plan without guidance from a teacher.</p> <p><b>Scope:</b> Schoolwide</p>	<p>This action will provide transitional support as students access their post-secondary plans by funding a certificated teacher to teach the course.</p> <p>Action is provided on a School-wide basis to ensure that all Hayfork High School students have access to technology-focused classes and a class designated to assist them in planning their future goals. Offered to all 12th graders, we believe it will benefit our low-income 12th graders the most.</p>	2.17
<b>2.14</b>	<p><b>Action:</b> Stipend positions</p> <p><b>Need:</b></p>	This action provides stipend positions to expand intra/extracurricular activities district-wide for all students, with a focus on low-income student participation.	2.9; 2.10

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
	<p>Low-income students need to have access to interest-driven co and extracurricular activities to engage them academically, increase attendance rates, and decrease behavior challenges while improving their social and emotional fortitude.</p> <p>0% suspension rate; 2023: MVUSD graduation rate 95.7%</p> <p>The benefits of this action directly positively impact student engagement. These programs offer students a reason to attend school regularly and put forth effort as students to meet the qualifications for participation in these activities and events.</p> <p><b>Scope:</b> LEA-wide</p>	<p>The need that is being addressed is the low-income student's ability to access a wide range of activities and programs outside the academic curriculum. The extra interactions and skills that are provided as a part of these offerings ensure that students feel connected to the school and their plans.</p> <p>Action, that funds the stipend positions, is provided on an LEA-wide basis, although low-income students will benefit the most, so that every K-12 student has access to the embedded or extracurricular activities and programs.</p>	

### ***Limited Actions***

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
<b>1.3</b>	<p><b>Action:</b> EL student support positions at Hayfork Elementary School and an EL instructor at Hayfork High School.</p>	<p>This action will provide a 7-hour-a-day, 5-days-a-week EL support position at HES; and a paid prep position for daily support at HHS.</p>	1.4;1.5

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p><b>Need:</b> When reviewing the ELPAC district data, it became apparent that the EL students need extra support during the school day. English Language learners' ELPAC and ELA scores indicate that they need more language acquisition support built into the school day.</p> <p>54.2% of English learner students are making progress towards English language proficiency.</p> <p>Upon further analysis, it was determined that EL students would benefit from a pull-out model where their English skills can be the area of focus. To ensure that support facilitates the ongoing progress and language acquisition of this demographic.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>We will provide this action to every EL student with intensive and targeted interventions on a consistent and regular basis. These students (EL) will make greater progress with systems in place to support their academic growth.</p>	
1.4	<p><b>Action:</b> ELPAC coordinator position</p> <p><b>Need:</b> Annual assessment and monitoring of the English Language students is a critical part of providing the academic support that is necessary to improve language acquisition.</p> <p>District-wide 4 students were reclassified in 2023-24.</p>	<p>Action addresses the need to assess and monitor the progress of the EL population to provide the most beneficial services. This position of the district-wide ELPAC coordinator is responsible for administering testing and disaggregating data.</p> <p>This action is offered on an LEA-wide basis because these results inform how the student will receive services and the intensity of delivery of the material. This student group comprises 10% of the district and is identified as EL learners, and the state requires annual assessments to be administered with fidelity (ELPAC).</p>	1.4;1.5

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Reclassification is the goal of school-based EL support systems. Along with the interventions, the ongoing assessment tool (ELPAC) provides the staff with the summative data to drive the direction of the instruction.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>		

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.

All limited actions are funded from LCFF funding

**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.

We are using the additional concentration grant funding in Goal 1 Action 1.5 to lower teacher to student ratio and provide small group, differentiated instruction.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:25.06
Staff-to-student ratio of certificated staff providing direct services to students		1:20.5

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	3,845,151	1,311,242	34.101%	0.000%	34.101%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,624,730.00	\$69,000.00	\$75,635.00	\$236,900.00	\$2,006,265.00	\$1,853,188.00	\$153,077.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Ongoing instructional support for ELA and ELD (Literacy Program)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2024-27	\$189,350.00	\$0.00	\$74,150.00			\$115,200.00	\$189,350.00	
1	1.2	State standard textbooks, technology and supplemental materials provided when adoptions occur and as the consumables are needed.	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	\$0.00	\$54,000.00	\$35,000.00	\$19,000.00			\$54,000.00	
1	1.3	EL student support positions at Hayfork Elementary School and an EL instructor at Hayfork High School.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-27	\$45,400.00	\$0.00	\$45,400.00				\$45,400.00	
1	1.4	ELPAC coordinator position	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-27	\$5,702.00	\$0.00	\$5,702.00				\$5,702.00	
1	1.5	Paraprofessionals	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	\$189,350.00	\$0.00	\$74,150.00			\$115,200.00	\$189,350.00	
1	1.6	Differentiated classroom instruction	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	\$582,300.00	\$0.00	\$582,300.00				\$582,300.00	
1	1.7	Professional development for all staff, which is focused on supporting EL literacy across the district.	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	\$0.00	\$53,363.00	\$53,363.00				\$53,363.00	



Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.8	Literacy Assessment Coordinator	Low Income	Yes	School wide	Low Income	Specific Schools: Hayfork Elementary School 1-8	2024-27	\$7,500.00	\$0.00	\$7,500.00				\$7,500.00	
1	1.9	State standard textbooks, technology and supplemental materials provided when adoptions occur and as the consumables are needed.	Students with Disabilities	No			Specific Schools: HHS 9-12	2024-27								
2	2.1	Review 360 behavior program and SEL program K-8.	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	\$0.00	\$7,850.00	\$7,850.00				\$7,850.00	
2	2.2	Hayfork High School and Hayfork Elementary School counseling technicians.	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	\$160,985.00	\$0.00	\$82,850.00		\$75,635.00	\$2,500.00	\$160,985.00	
2	2.3	Part-time academic counselor (9-12)	Low Income	Yes	School wide	Low Income	Specific Schools: HHS 9-12	2024-27	\$33,445.00	\$0.00	\$33,445.00				\$33,445.00	
2	2.4	District-wide public relations coordinator	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	\$0.00	\$5,200.00	\$5,200.00				\$5,200.00	
2	2.5	Hayfork High School Dean of Students	All	No			Specific Schools: HHS 9-12	2024-27	\$15,000.00	\$0.00	\$15,000.00				\$15,000.00	
2	2.6	Student Study Team/Attendance Coordinator (HES and HHS)	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	\$15,000.00	\$0.00	\$15,000.00				\$15,000.00	
2	2.7	Parental Involvement	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	\$0.00	\$7,664.00	\$5,664.00			\$2,000.00	\$7,664.00	
2	2.8	Offer a variety of CTE/VAPA courses at HHS	Low Income	Yes	School wide	Low Income	Specific Schools: HHS 9-12	2024-27	\$50,508.00	\$0.00	\$50,508.00				\$50,508.00	
2	2.9	A-g offerings at Hayfork High School	Low Income	Yes	School wide	Low Income	Specific Schools: HHS 9-12	2024-27	\$143,240.00	\$0.00	\$143,240.00				\$143,240.00	
2	2.10	College and career exposure trips	Low Income	Yes	School wide	Low Income	Specific Schools: HHS	2024-27	\$0.00	\$25,000.00	\$25,000.00				\$25,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							9-12									
2	2.11	Hayfork STEAM Academy (HSA)	Low Income	Yes	School wide	Low Income	Specific Schools: HES 7-8	2024-27	\$189,588.00	\$0.00	\$189,588.00				\$189,588.00	
2	2.12	STEAM Night coordinator	Low Income	Yes	School wide	Low Income	Specific Schools: HES TK-8	2024-27	\$4,100.00	\$0.00	\$4,100.00				\$4,100.00	
2	2.13	Senior Seminar class at Hayfork High School	Low Income	Yes	School wide	Low Income	All Schools Specific Schools: HHS 12	2024-27	\$15,620.00	\$0.00	\$15,620.00				\$15,620.00	
2	2.14	Stipend positions	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	\$134,800.00	\$0.00	\$134,800.00				\$134,800.00	
3	3.1	Intervention Coordinator	All Low-income	No			All Schools Specific Schools: Valley High 9-12	2024-27	\$71,300.00	\$0.00	\$19,300.00	\$50,000.00		\$2,000.00	\$71,300.00	

# 2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3,845,151	1,311,242	34.101%	0.000%	34.101%	\$1,590,430.00	0.000%	41.362 %	<b>Total:</b>	\$1,590,430.00
								<b>LEA-wide Total:</b>	\$1,070,327.00
								<b>Limited Total:</b>	\$51,102.00
								<b>Schoolwide Total:</b>	\$469,001.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Ongoing instructional support for ELA and ELD (Literacy Program)	Yes	LEA-wide	English Learners Low Income	All Schools	\$74,150.00	
1	1.2	State standard textbooks, technology and supplemental materials provided when adoptions occur and as the consumables are needed.	Yes	LEA-wide	Low Income	All Schools	\$35,000.00	
1	1.3	EL student support positions at Hayfork Elementary School and an EL instructor at Hayfork High School.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$45,400.00	
1	1.4	ELPAC coordinator position	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$5,702.00	
1	1.5	Paraprofessionals	Yes	LEA-wide	Low Income	All Schools	\$74,150.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.6	Differentiated classroom instruction	Yes	LEA-wide	Low Income	All Schools	\$582,300.00	
1	1.7	Professional development for all staff, which is focused on supporting EL literacy across the district.	Yes	LEA-wide	Low Income	All Schools	\$53,363.00	
1	1.8	Literacy Assessment Coordinator	Yes	Schoolwide	Low Income	Specific Schools: Hayfork Elementary School 1-8	\$7,500.00	
2	2.1	Review 360 behavior program and SEL program K-8.	Yes	LEA-wide	Low Income	All Schools	\$7,850.00	
2	2.2	Hayfork High School and Hayfork Elementary School counseling technicians.	Yes	LEA-wide	Low Income	All Schools	\$82,850.00	
2	2.3	Part-time academic counselor (9-12)	Yes	Schoolwide	Low Income	Specific Schools: HHS 9-12	\$33,445.00	
2	2.4	District-wide public relations coordinator	Yes	LEA-wide	Low Income	All Schools	\$5,200.00	
2	2.6	Student Study Team/Attendance Coordinator (HES and HHS)	Yes	LEA-wide	Low Income	All Schools	\$15,000.00	
2	2.7	Parental Involvement	Yes	LEA-wide	Low Income	All Schools	\$5,664.00	
2	2.8	Offer a variety of CTE/VAPA courses at HHS	Yes	Schoolwide	Low Income	Specific Schools: HHS 9-12	\$50,508.00	
2	2.9	A-g offerings at Hayfork High School	Yes	Schoolwide	Low Income	Specific Schools: HHS 9-12	\$143,240.00	
2	2.10	College and career exposure trips	Yes	Schoolwide	Low Income	Specific Schools: HHS 9-12	\$25,000.00	
2	2.11	Hayfork STEAM Academy (HSA)	Yes	Schoolwide	Low Income	Specific Schools: HES 7-8	\$189,588.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.12	STEAM Night coordinator	Yes	Schoolwide	Low Income	Specific Schools: HES TK-8	\$4,100.00	
2	2.13	Senior Seminar class at Hayfork High School	Yes	Schoolwide	Low Income	All Schools Specific Schools: HHS 12	\$15,620.00	
2	2.14	Stipend positions	Yes	LEA-wide	Low Income	All Schools	\$134,800.00	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,809,545.00	\$1,718,884.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Reading Intervention teacher Hayfork Elementary	Yes	\$71,351.00	0
1	1.2	Part time Academic Counselor	Yes	\$29,361.00	28360
1	1.3	Intervention/CTE support class at Hayfork High	Yes	\$20,540.00	0
1	1.4	Paraprofessionals	Yes	\$181,379.00	182750
1	1.5	ELPAC coordinator	Yes	\$3,702.00	3702
1	1.6	Levelized Instruction and small class size	Yes	\$557,328.00	601201
1	1.7	ELD instruction district-wide	Yes	\$39,557.00	39530
1	1.8	Counseling technicians	Yes	\$155,635.00	155000
1	1.9	MTSS and EWI	Yes	\$6,062.00	0
2	2.1	State Standard textbooks	Yes	\$46,395.00	46395
2	2.2	Professional development	Yes	\$53,363.00	53300

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Parental Involvement	Yes	\$7,664.00	7110
2	2.4	School Facilities (Removed)	No	\$0.00	
2	2.5	State Standard texts and supplementals	No	\$2,500.00	2500
2	2.6	Behavior/SEL Program 360Review Behavior Program @ HHS and HES	Yes	\$4,532.00	4500
2	2.7	Attendance Task Force	Yes	\$1,000.00	1000
2	2.8	SEAL Program (Social, Emotional and Academic Leadership)	Yes	\$62,546.00	62000
2	2.9	Dean of Students (HES and HHS)	Yes	\$29,414.00	29414
2	2.10	Public Relations Coordinator	Yes	\$4,959.00	4000
2	2.11	Attendance Coordinator (HES and HHS)	No	\$23,718.00	23720
2	2.12	STEAM Coordinator	No	\$1,000.00	1000
3	3.1	Continue Hayfork STEAM Academy (HSA) for the 7th and 8th grades within HES to support the transition to high school.	Yes	\$189,558.00	189558
3	3.2	Professional Development	No	\$0.00	

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)
3	3.3	Expenditures for supplemental classes offered outside of the regular school day.	No	\$525.00	730
3	3.4	Continue to offer stipend positions in order to expand intra/extra curricular activities.	Yes	\$134,128.00	100000
3	3.5	Maintain two counseling technicians for K-8 and 9-12.	No	\$0.00	
3	3.6	Maintain or increase a-g class offerings at Hayfork High School.	Yes	\$124,141.00	124000
3	3.7	Senior Seminar	Yes	\$14,012.00	14514
3	3.8	Professional Development to ensure that students have access to teachers trained in the current instructional practices that certify them to deliver college and career related material.	No	\$595.00	595
3	3.9	Continue to maintain sufficient classes with in-person instructors at Hayfork High School.	Yes	\$20,980.00	20980
3	3.10	We will maintain or add advanced placement classes at Hayfork High School as needed for the current population enrolled in English and History classes.		\$0.00	
3	3.11	Offer a variety of VAPA courses at HHS.	Yes	\$7,980.00	7900
3	3.12	HES Leadership Team comprised of two Curriculum Coordinators (ELA and Math) and a Behavior Management team (2) teachers	No	\$0.00	
3	3.13	Develop two more robust a-g classes for HHS students	No	\$0.00	
3	3.14	Continue to offer college and cultural trips to each grade level to expose students to college life and	Yes	\$15,620.00	15125



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)
		cultural experiences outside of Hayfork.			

# 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)
1275383	\$1,574,726.00	\$1,524,142.00	\$50,584.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Reading Intervention teacher Hayfork Elementary	Yes	\$71,351.00	71360		
1	1.2	Part time Academic Counselor	Yes	\$29,361.00	29361		
1	1.3	Intervention/CTE support class at Hayfork High	Yes	\$20,540.00	20540		
1	1.4	Paraprofessionals	Yes	\$74,248.00	76200		
1	1.5	ELPAC coordinator	Yes	\$3,702.00	3705		
1	1.6	Levelized Instruction and small class size	Yes	\$557,328.00	558100		
1	1.7	ELD instruction district-wide	Yes	\$39,557.00	39775		
1	1.8	Counseling technicians	Yes	\$78,850.00	69850		
1	1.9	MTSS and EWI	Yes	\$6,062.00	6062		
2	2.1	State Standard textbooks	Yes	\$25,830.00	25850		
2	2.2	Professional development	Yes	\$53,363.00	53363		
2	2.3	Parental Involvement	Yes	\$5,664.00	5230		
2	2.6	Behavior/SEL Program 360Review Behavior Program @ HHS and HES	Yes	\$4,532.00	4532		

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)
2	2.7	Attendance Task Force	Yes	\$1,000.00			
2	2.8	SEAL Program (Social, Emotional and Academic Leadership)	Yes	\$62,546.00	62650		
2	2.9	Dean of Students (HES and HHS)	Yes	\$29,414.00	29414		
2	2.10	Public Relations Coordinator	Yes	\$4,959.00			
3	3.1	Continue Hayfork STEAM Academy (HSA) for the 7th and 8th grades within HES to support the transition to high school.	Yes	\$189,558.00	190125		
3	3.4	Continue to offer stipend positions in order to expand intra/extra curricular activities.	Yes	\$134,128.00	100125		
3	3.6	Maintain or increase a-g class offerings at Hayfork High School.	Yes	\$124,141.00	124141		
3	3.7	Senior Seminar	Yes	\$14,012.00	11200		
3	3.9	Continue to maintain sufficient classes with in-person instructors at Hayfork High School.	Yes	\$20,980.00	20980		
3	3.11	Offer a variety of VAPA courses at HHS.	Yes	\$7,980.00	7979		
3	3.14	Continue to offer college and cultural trips to each grade level to expose students to college life and cultural experiences outside of Hayfork.	Yes	\$15,620.00	13600		

## 2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2409296	1275383	0.00%	52.936%	\$1,524,142.00	0.000%	63.261%	\$0.00	0.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

**Comprehensive Support and Improvement**

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

*Schools Identified*

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

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

*Support for Identified Schools*

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

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

*Monitoring and Evaluating Effectiveness*

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

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

# Engaging Educational Partners

## Purpose

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

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

## Requirements



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

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

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

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

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

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

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

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

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

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

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

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

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

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

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

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

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

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



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

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

#### Year 1 Outcome

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

#### Year 2 Outcome

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

#### Target for Year 3 Outcome

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

#### Current Difference from Baseline

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

## Total Funds

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

## Contributing

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

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

## Required Actions

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

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

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

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

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

#### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

#### Identified Need(s)

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

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

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

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

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

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

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

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

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

### **Limited Actions**

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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



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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

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

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

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

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

### **LCFF Carryover Table**

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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