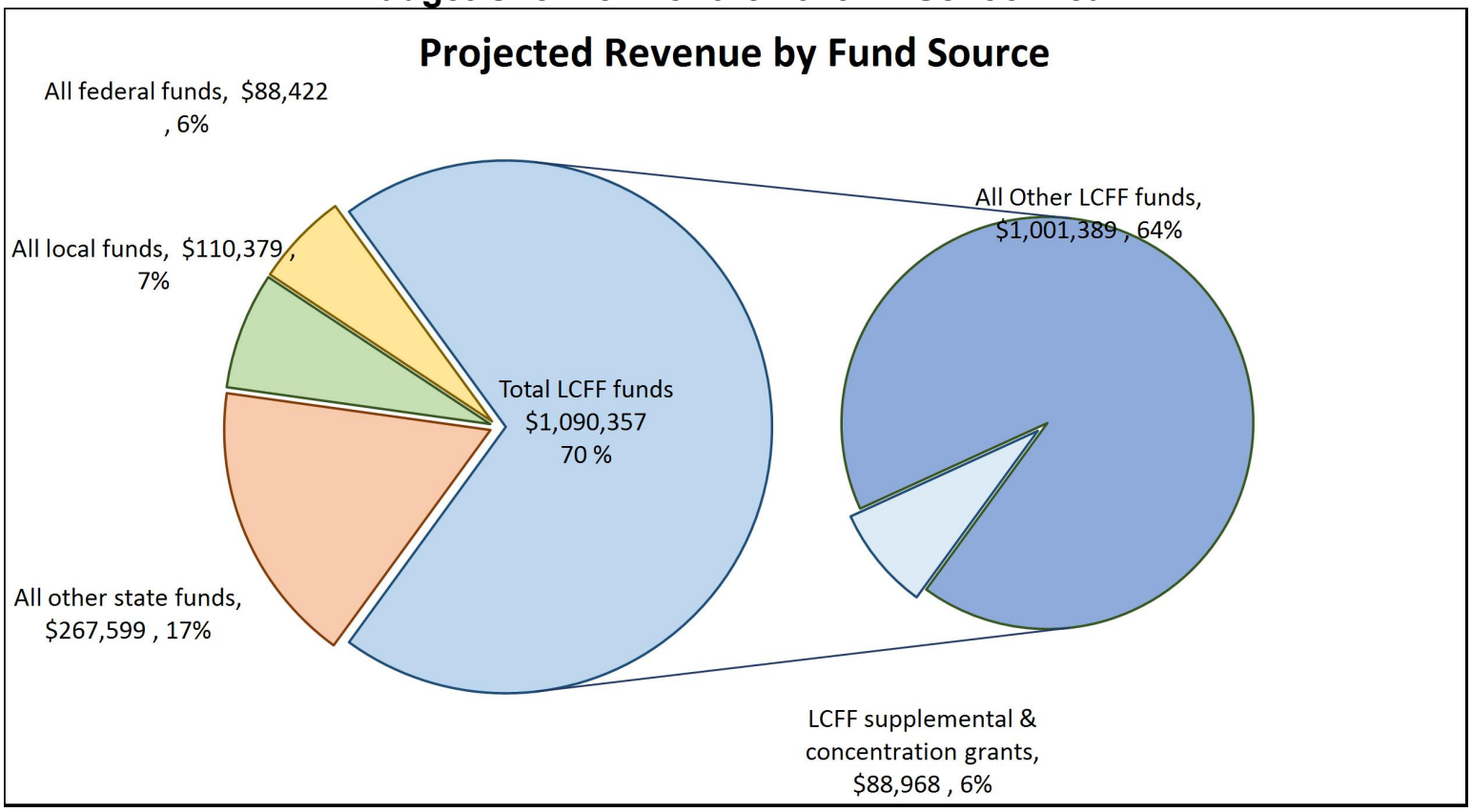
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Happy Camp Union Elementary School District
CDS Code: 47-70334-0000000
School Year: 2026-27
LEA contact information:
Rand Van Dyke
Superintendent
rvandyke@happycamp.k12.ca.us
(530) 493-2267

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

Budget Overview for the 2026-27 School Year

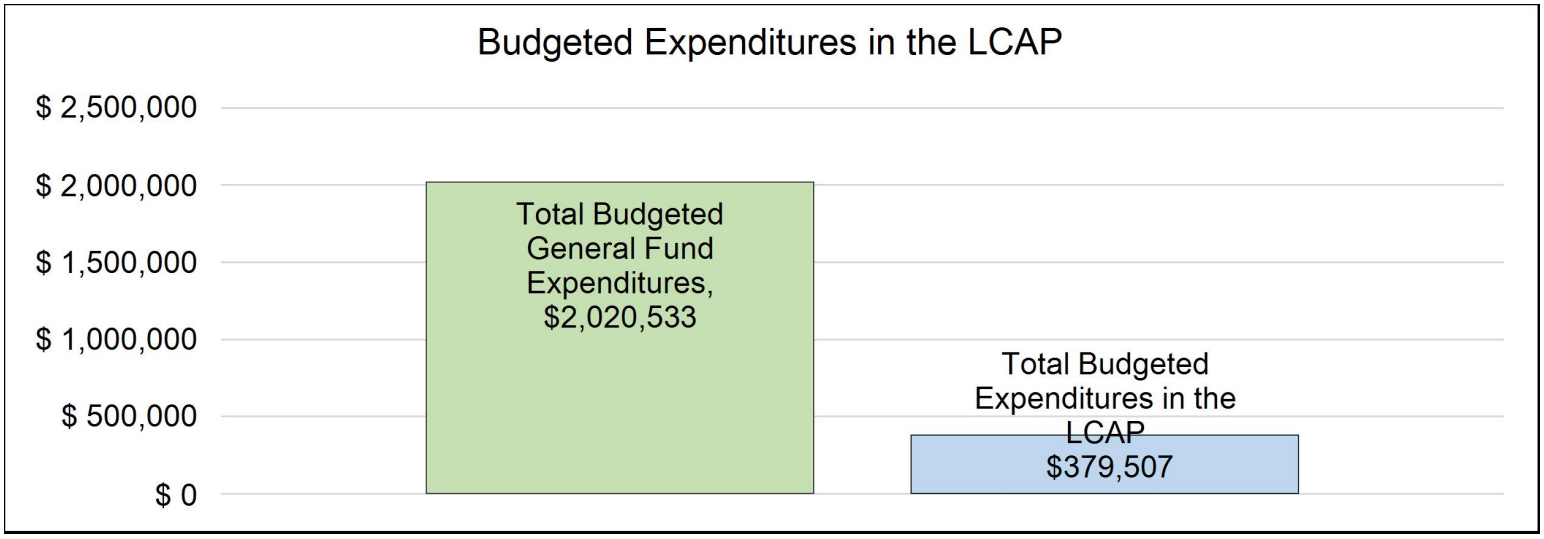


This chart shows the total general purpose revenue Happy Camp Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Happy Camp Union Elementary School District is $1,556,757, of which $1,090,357 is Local Control Funding Formula (LCFF), $267,599 is other state funds, $110,379 is local funds, and $88,422 is federal funds. Of the $1,090,357 in LCFF Funds, $88,968 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Happy Camp Union Elementary School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Happy Camp Union Elementary School District plans to spend $2,020,533 for the 2026-27 school year. Of that amount, $379,507 is tied to actions/services in the LCAP and $1,641,026 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

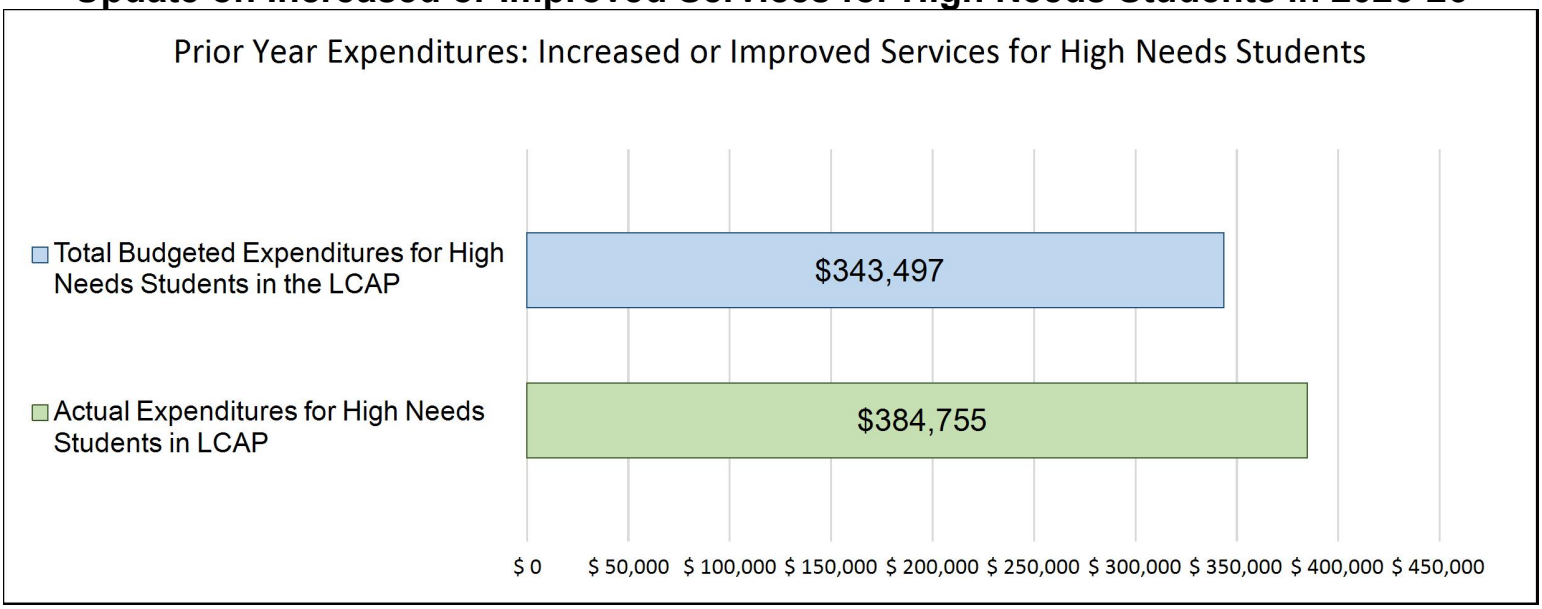
General fund expenditures not included in the LCAP are used for general operating costs including salaries and benefits, cafeteria, utilities, maintenance, and supplies.

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

In 2026-27, Happy Camp Union Elementary School District is projecting it will receive $88,968 based on the enrollment of Foster Youth, English learner, and low-income students. Happy Camp Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Happy Camp Union Elementary School District plans to spend $102,006 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



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

The text description of the above chart is as follows: In 2025-26, Happy Camp Union Elementary School District's LCAP budgeted $343,497 for planned actions to increase or improve services for high needs students. Happy Camp Union Elementary School District actually spent $384,755 for actions to increase or improve services for high needs students in 2025-26.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Happy Camp Union Elementary School District	Rand Van Dyke Superintendent	rvandyke@happycamp.k12.ca.us (530) 493-2267

Plan Summary [2026-27]

General Information

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

The vision of Happy Camp is to inspire students to be productive lifelong learners. To accomplish this, staff strive to create stability for the school community by teaching, modeling, and practicing the core values in a diverse, safe, and loving environment.

Core Values:
1) Openness: Display a willingness to learn and accept our differences by acting with positive intent.
2) Accountability: Take responsibility for actions and learning with a positive mindset.
3) Respect: Treat everyone and property with a kind and caring heart.
4) Safety: Create a safe physical and emotional space for everyone to learn and grow.

Happy Camp Elementary School is a remote rural K-8 school on the Klamath River. The town of Happy Camp was established circa 1851 and is known as the "Heart of the Klamath", as well as the "Gateway to the Marbles." Happy Camp's leading employers are the Karuk Tribe, the United States Forest Service, local school districts and small businesses within the community. The town offers a wide range of opportunities for outdoor recreation, such as fishing, hunting, hiking, and rafting. Situated just south of the Oregon-California border, Happy Camp School District is home to 80 students and 20 staff members. Essentially, Happy Camp has one main road in and out, Highway 96, that snakes along the Klamath River. The district covers 360 square miles, with the town of Happy Camp centrally located.

The current ADA at Happy Camp Elementary School is 80 students. The school demographics are 71% Native American and 29% Non Native American. Happy Camp is a highly impoverished area with 96% of all households qualifying for low income status. All students at the

school are on a free lunch program. Happy Camp Elementary School is a feeder school into Happy Camp High School which is part of the Siskiyou Union High School District. Happy Camp Elementary School strives to maintain class sizes of no more than 22 students in the primary grades and fewer than 22 students in upper elementary and middle grades. The school is focusing efforts to increase small group instruction in math and reading intervention and has placed a strong emphasis on meeting the needs of the whole child through implementation of MTSS and SEL strategies.

The school currently staffs five general education teachers and one contract with SCOE for a .40 special education resource teacher. Five full-time instructional aides assist in providing individual and small group instruction. A county-operated Special Day Class is also located on the campus. The county supports the school with a part-time nurse, school psychologist, and speech therapist via tele-therapy. School support staff includes one cook, a part-time assistant cook, two custodians, a school administrative assistant, a business manager, and a full-time Superintendent/Principal.

Happy Camp is proud of the support given by the Karuk Tribe, who support us in supplementing the core subjects with art classes, Native American cultural classes, and the Wonder media Story-maker Animation Program for grades four through eighth. The school offers all students an after-school homework support program, "Rockets" (funded under the ELOP grant), incorporated into our after-school program. This program serves approximately fifty students daily and has allowed students to participate in cultural activities, academic support, and athletics.

The Happy Camp area is home to about 1000 residents, and 60% are members of the Karuk Tribe. The community continues to feel the impacts of the Slater Fire, which occurred in September 2020. The fire destroyed 197 structures, with over 50% of current families reporting losses. Ten of the 16 staff members at the time lost their homes and/or property. Estimates are that 35% of the school's population is now homeless. The Karuk Tribe has secured 100 trailers for its tribal members. Non-tribal members are living with relatives, other families, or in their own RVs. Two families lost loved ones in the fire and at least one more death of parents can be directly attributed to the devastation caused by the Slater Fire. The quick onset of the fire separated many families as they traveled to seek shelter. Since there is one road in and out, some families were blocked from coming into town to pick up loved ones, livestock, and pets during the evacuation. Some families were not reunited days after the fire. The arrival of fire-fighting personnel further displaced families and delayed recovery efforts. As containment grew, so did the number of personnel called in to help assess the damage and begin recovery. Many residents remained without power or water for 4-6 weeks as debris removal was underway making virtual school impossible. Much of the area remained under evacuation orders until late October 2020. On October 16, 2020, the Department of Homeland Security declared the area a federal disaster and FEMA assistance was offered to the community, but no family has been able to secure housing through FEMA in the Happy Camp area. The ongoing repair of forest land has left many forest areas closed and providing limited access for families to regain entrance to their properties.

In addition to the personal struggles of the staff and students, the remote location of Happy Camp presents additional challenges. The District has been unsuccessful in hiring staff members through traditional methods. Through COVID Relief funds and through funds received in response to a Project SERV grant,

It is the goal of Happy Camp Union Elementary School District to fully implement a comprehensive MTSS framework, integrate Social Emotional Learning skills for both students, staff, and the community, and operate within a positive culture where the academic, social, and behavioral needs of students and staff are met.

Happy Camp Union Elementary School Districti is not recieving Equity Multiplier Funds for the 2026/2027 school year.

List of Acronyms Found in this Document
6
AIECE: Alliance for International Educational and Cultural Exchange -
BOP: Budget Overview for Parents is found in this plan
CAASP: California State Testing is completed yearly for students in grades three and up.
Co-Op: A service the county provides to schools that helps schools meet federal and state requirements.
IEP: Individual Educational Plan - Plan developed to address the needs of students who qualify for special education
ELL: English Language Learner - A student who qualifies for extra supports to learn the English language and/or receive instruction in their primary language
ELOP: Early Learning Opportunities Program - provides funding for extending the day and school year for afterschool and summer programs.
ELPAC: English Learning Proficiency Assessments for California - a test given to students who may be ELL
FY: Foster Youth
LCAP: Local Control and Accountability Plan
LI: Low Income Students - students who meet low income poverty and who can receive additional supports.
MTSS: Multi-Tiered System of Support - A framework for addressing the academic, behavioral, and social/emotional needs of all students.
OARS: Acronym for our core values of openness, accountability, respect, and safety.
PBIS: Positive Behavior Intervention Supports - A framework for creating a school culture and practices that support positive behaviors of students.
SEL: Social Emotional Learning - A program for addressing the social and emotional needs of students.
SERV Grant: School Emergency Response to Violence - a grant that provides school funds to address a specific emergency or crisis.
Title I: A federal program of funding that supports students performing below standard.
Title II: A federal program of funding that supports professional development programs for school staff.
Title IV: A federal program of funding that supports building programs providing all students with access to a well-rounded education.
Title V: A federal program of funding that supports rural educational programs.
Title VI: A federal program of funding that supports Indian Education.
SARB: School Attendance Review Board: A process for referring students who are chronically absent to a Board who can work with parents to improve attendance.

Reflections: Annual Performance

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

Happy Camp Elementary is a single-site K-8 district with a large population of students who qualify for SED.

Based on the 2023 dashboard, after reviewing the California data, we have decreased in both ELA and Math. We will concentrate our efforts on Tier one instruction and supplement it with targeted interventions. We will target and identify students using data to drive instruction, and

believe this will result in overall growth for our students. Happy Camp Elementary qualifies for CSI for the student group All Students on the indicators Chronic Absenteeism, ELA, and Math, and for ATSI for the student group American Indian on the indicator Chronic Absenteeism.

To address chronic absenteeism, HCES has made a concerted effort to target students and families to identify areas of need and ensure students attend school. Students who are chronically absent are discussed at MTSS meetings weekly. Our American Indian population has an absenteeism rate of 65%, and our SWD is also 65%. Staff will continue to work hard with our students and families about the importance of attending school, which will be an action of our LCAP for the next three years.
Our current suspension rate is 0%, and we are proud to attempt to continue our very low suspension rate.
Student Performance
*Lowest performing students as indicated by the 2023 dashboard
ELA all students -201.2 DFS (Distance from Standard)
ELA SED -212.7 DFS
Math all students -192.9 DFS
Math SED -202.8 DFS
Chronically Absent all - 53.3%
Chronically Absent American Indian 65.1%

Based on the 2023 dashboard, the following student groups were:
For all students who were at or above grade level is 10.64% in ELA
For all students who were at or above grade level is 7.84% in Mathematics
SED who were at or above grade level is 10.71% in ELA
SED who were at or above grade level is 9.38% in Mathematics
Our chronic absenteeism rate for all students was 58.3%.
Chronic absenteeism rate for American Indian 65.1%
Suspension rate for all students was 0%

Based on the 2025 dashboard, the following student groups were:
For all students who were at or above grade level is 4.08% in ELA
For all students who were at or above grade level is 2.00% in Mathematics
SED who were at or above grade level is 7.14% in ELA
SED who were at or above grade level is 0.0% in mathematics
American Indian students who were at or above grade level is 8.70% in ELA
American Indian students who were at or above grade level is 4.35% in Mathematics
Our chronic absenteeism rate for all students was 54.1%.
Chronic absenteeism rate for SED 65.1%
Chronic absenteeism rate for American Indian 66.7%
Suspension rate for all students was 12.1%
Suspension rate for SED 16.7%
Suspension rate for American Indian 14.7%

After reviewing the California data, we have decreased in both ELA and Math. We will concentrate our efforts on Tier one instruction and supplement it with targeted interventions. We will target and identify students using data to drive instruction, and believe this will result in overall growth for our students. Happy Camp Elementary qualifies for DA for the student groups of SED and American Indian on the indicators of Chronic Absenteeism and suspensions.

In 2026–27, Happy Camp Union Elementary School District used Learning Recovery Emergency Block Grant (LREBG) funds to implement Action 1.7, which provides funding for a classroom paraprofessional to support academic learning recovery. This action directly addresses the district's identified need to provide additional instructional support during the school day for students most affected by disrupted learning. The paraprofessional reduces student-to-adult ratios, enabling more frequent small-group and individualized instruction. This increases both the quality and quantity of services provided to unduplicated pupils, including English learners, foster youth, and low-income students. The action aligns with EC Section 32526(c)(2)(A) and (B), by expanding evidence-based supports and stabilizing instructional time. Effectiveness will be monitored using reading and math progress benchmarks and classroom-based assessments. This LREBG-funded action reflects the district's ongoing commitment to recovery and equity in student outcomes.

Reflections: Technical Assistance

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

Happy Camp Elementary qualified for Differinciated Assistance from the 2025 California Dashboard data in the areas of suspension and chronic absenteesim for the American Indian and Socio-Economicly Disadvantaged student groups. Happy Camp Elementary will partner with Siskiyou COE for instructional coaching of paraprofessionals. This is reflected in Action 1.1.

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Meet Biweekly to discuss MTSS strategies and student performance to inform the LCAP.
Principal/Administrator	The Principal and the Administrator is a combined position for one person. Meet with board members monthly to discuss LCAP progress and effectiveness of actions to inform the LCAP.
Other School Personnel	Opportunity to meet monthly to discuss MTSS and student performance to inform the LCAP.
Certificated Bargaining Unit	Meet monthly to discuss how union can support LCAP related items to inform the LCAP.
Classified Bargaining Unit	Meet monthly to discuss how union can support LCAP related items to inform the LCAP.
Parents	School Climate Survey, June 2026 to inform the LCAP.
Students	School Climate Survey, June 2026 to inform the LCAP.
SELPA	Consulted with SELPA on LCAP on February 3, 2026 to inform the LCAP.
Parent Advisory Committee	Consulted with Parent Advisory Committee on DTB presented the LCAP and provided feedback.

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

Based on educational partners feedback, we have made the following adustments.

In summary, students have a high level of respect for their teachers, feel their teachers provide appropriate work, and are available to help them. Students indicate some inconsistencies in how staff treat different students. Students report feeling safe within their classroom and in

the school setting. Regarding peer relationships, students express concern about the respect their peers show, noting that their peers tend to act without thinking and become angry fairly quickly when confronted with difficult situations. This feedback influenced actions 2.1 (PBIS) and 2.4 (SEL Activities).

Staff/Union Groups: General Strengths: Staff members listen to each other's ideas and feel clear about their job responsibilities. They believe that good work is being done to address the needs of students with special education needs and those from low-income backgrounds. Most believe that teaching the standards helps address student learning. Staff appreciate the opportunity to try new things and "think out of the box." Staff believe that the following areas have a positive impact on student achievement: differentiated instruction, professional development, the use of state standards and technology, analyzing achievement data, and fostering positive relationships with students. This feedback influenced actions 1.2 (professional development and coaching), 2.1 (OARS).

Areas the staff express an interest in working on include: building team work, consistency in the delivery of instruction and daily practices, developing systems for accountability of all staff members, increasing expectations, working on communication practices and policies, and developing opportunities for creating school spirit through contests, awards assemblies, and a red shirt bulletin board. General areas for growth: The morale of students and staff is an area that needs improvement. Some feel the public image of the school can be improved, as well as staff communicating information about student progress to their parents, and teachers collaborating across grade levels. Staff union leadership (both classified and certificated) was engaged in the review and analysis through surveys and discussions. This feedback influenced actions 1.2 (professional development and coaching), 2.1 (OARS).

SELPA: No recommendations were received regarding the 26/27 LCAP actions.

Parents: Encouraging Highlights:
1) In addition to the described MTSS training, there has been a strong focus on "systems change" with a future emphasis on positively addressing school culture needs in a way that helps staff maintain accountability to key improvement processes and needs.
2) There has been an increased focus on Social Studies, helping students make informed decisions about the accuracy of content.
3) There are boys' and girls' group meetings during school.
4) A behavior support person has been hired and is working to integrate effective social-emotional skills-building that helps students and staff address students' behavioral needs. Restorative practices have also been a part of the behavior support professional's focus. (informed Action 2.4)
5) The school continues to support and implement an athletic program, as well as fund fieldtrips throughout the year. (informed Goal 3)
6) The School Board has worked through a complete revision of its Board policies so that new policies address and support the whole child (academic needs, behavioral needs, and social/emotional needs).
7) Staff have collaborated throughout the year in defining their purpose. This purpose is driven by the OARS acronym, which stands for: openness, accountability, respect, and safety. (Informed Action 2.1)

Areas to focus on:
1) Paraprofessionals require additional training in supporting students academically and behaviorally.
2) Providing more opportunities for 1:1 instruction with the support of paraprofessionals, teachers, and peer buddies.
3) Placing a strong focus on reading instruction so that students are more successful. It is also believed that helping students strengthen their reading skills will positively build their confidence, resulting in fewer behavioral problems.

4) Providing broader access to curriculum through hands-on Science activities and an updated Social Studies/History program.
5) Increasing the connections between school and community so that students better understand their environment and gain a deeper understanding of the rich heritage and culture of the Indian tribe.
6) Enhancing students' ownership and pride within the school through extracurricular activities, such as Fund Fridays and other culture-building initiatives.
7) Strengthening the system of accountability for all members of the school community to effectively develop and implement effective strategies for improving the school's culture, instruction, and response to intervention.
8) Better addressing the needs of students who qualify for 504s, IEPs, or other high-needs behaviors.
9) Analyzing the effectiveness of iReady and Renaissance Learning to determine which one is a stronger fit for addressing our school's needs.

Summary: A review of this data reveals that addressing the social, emotional, and behavioral needs of students is a key focus area for the upcoming school year. In addition, students need to develop skills for working positively with their peers and cultivating a strong sense of pride in the overall school environment, as well as becoming a positive contributor to the school culture and climate. Opportunities need to be expanded to address the academic needs of students through Tier 1 MTSS strategies that also utilize specialized services for students. Building systems of accountability for all members of the school community will help foster effective collaboration opportunities, as well as enhance the capacity for staff and student leadership.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students at HCUESD will show increased proficiency in all academic areas.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed based on California Dashboard data to ensure that the standards-aligned curriculum effectively meets the needs of all students as they master essential skills. We believe that staff must be skilled in using and implementing strategies that help all students progress toward meeting state standards. This includes staff receiving training and coaching to understand students' social, emotional, and cognitive needs. In addition, effective instruction includes building students' social and emotional skills, as we know that students' social and emotional well-being is essential to their progress in their development as individuals. Implementing the actions below and measuring progress against the identified metrics will help the District achieve the goal.

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 that have access to curriculum aligned to standards as measured by Williams reporting and SARC. Priority 1b	2023-24 100% of Students that have curriculum aligned to state standards in ELA, math.	2024-25 100% of Students that have curriculum aligned to state standards in ELA, math.	2025-26 100% of Students that have curriculum aligned to state standards in ELA, math.	100% of students will have access to standards aligned curriculum in all core subjects.	0%
1.2	% of Teachers will be fully credentialed as measured by state reporting. Priority 1a	2023-24 50% teachers are fully credentialed and appropriately assigned.	2024-25 20% teachers are fully credentialed and appropriately assigned.	2025-26 25% teachers are fully credentialed and appropriately assigned.	75% of teachers are fully credentialed and appropriately assigned.	-25%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	% of Staff that will participate in standards-aligned professional development as measured by staff development plans and participation records. Priority 2A, 2B	2023-24 80% of staff participated in professional development	2024-25 90% of staff participated in professional development	2025-26 90% of staff participated in professional development	100% of staff will have participated in professional development activities as verified by attendance records.	+10%
1.4	% of Students that will have access to a broad course of study as measured by a review of the master schedule and Board approved fieldtrips. Priority 7A, 7B, 7C	2023-24 100% of students have access to a broad course of study.	2024-25 100% of students have access to a broad course of study.	2025-26 100% of students have access to a broad course of study.	100% of students have access to a broad course of study.	0%
1.5	% EL reclassification rate will increase as measured by the annual ELPAC assessment. Priority 4f	2023-24 Currently no EL students attending	2024-25 Currently no EL students attending	2025-26 Currently no EL students attending	N/A at this time	Not applicable
1.6	% EL progress rate will increase as measured by local and state assessment data. Priority 4e	2023-24 Currently no EL students attending	2024-25 Currently no EL students attending	2025-26 Currently no EL students attending	N/A at this time	Not applicable
1.7	Percentage of students meeting ELA standards as measured by the percentage of students scoring at/above standard on the annual CAASPP test. Priority 4a & LREBG Metric	22/23 data: 10.64% of All students meet or exceeded standards. SED students: 10.71%	2023-24 All Students - 11.11% SED students - 11.11%	2024-25 All Students - 4.08% SED students - 7.14%	25/26 data: 15% of All students and SED students will meet or exceeded standards.	All Students: -6.56% SED students: -3.57 %
1.8	Percentage of students meeting Math standards	22/23:	2023-24	2024-25	25/26:	All students: -5.84%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	as measured by the percentage of students scoring at/above standard on the annual CAASPP test. Priority 4a & LREBG	7.84% of All students met or exceeded standards. SED students: 9.38 %	All Students - 17.46% SED students - 17.78%	All Students - 2.00% SED students - 0.0%	15% of All students and SED students will meet or exceeded standards.	SED students: - 9.38%
1.9	Intervention Reading and Math Program - Percentage of students met or exceeded standard. Priority 8 LREBG metric	23/24: Overall placement, 23% of students met or exceeded standards in Reading. 17% of students met or exceeded standards in Math.	2024-25: Overall placement, 23% of students met or exceeded standards in Reading. 30% of students met or exceeded standards in Math.	2025-26: 24 of 66 studdents tested. Overall placement, 33.3% of students met or exceeded standards in Reading. 68.0% of students met or exceeded standards in Math.	26/27:32% of students meet or exceed standards in Reading and 26% of students meet or exceed standards in Math.	Reading - 0% change Math - +13%

Goal Analysis [2025-26]

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

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

Goal 1 actions were fully implemented. Action 1.12, MTSS Tier 1 Support, was a challenge due to ongoing staffing issues and the loss of a teacher at the beginning of the school year. Action 1.1 was successfully implemented as all staff participated in professional development.

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 1.3 - less was spent because staff are still reviewing curriculum materials
Action 1.4 - less was spent because staff are reviewing leveled books for purchase
Action 1.5 - less was spent because of lack of interest in having the program for summer of 2024
Action 1.7 - more was spent on professional support to support two intern teachers working on their credentials.
Action 1.8 - less was spent on the after-school program because other funds were used.
Action 1.9 - less was spent because other non-LCAP one time monies were utilized for this purchase
Action 1.10 - less is spent while district awaits invoice from county office of education
Action 1.12 - less was spent because fewer MTSS meetings occurred than anticipated.
Action 1.13 - more was spent on special education funding due to the loss of a grant.

Action 1.14 - previously purchased materials have not yet been exhausted.

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

For every action.

Action 1.1 was effective because there was a 10% increase in staff participating in professional development (metric 1.3).

Action 1.2 was effective because we had credentialled teachers in all classes, and 100% of the teachers participated in professional development (metric 1.3).

Action 1.3 was effective, as all teachers participated in the offered professional development (metric 1.1).

Action 1.4 was effective as all students still have access to a broad course of study. (metric 1.4).

Action 1.5 was not applicable as we had zero EL students (Metric 1.5).

Action 1.6 was not applicable as we had zero EL students. (Metric 1.6).

Action 1.7 was ineffective, as we observed a small decline in both student groups (metrics 1.7 and 1.8).

Action 1.8 was deleted.

Action 1.9 was ineffective because CAASP scores decreased in both ELA and Math (Metrics 1.7 and 1.8).

Action 1.10 was effective because 100% of credentialed staff participated in professional development (metric 1.3).

Action 1.12 was ineffective because local assessments were not fully implemented. (metric 1.9).

Action 1.13 was effective because 100% of students had a broad course of study (metric 1.4).

Action 1.14 was deleted.

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.

Action 1.5 (Summer School) was deleted because the Happy Camp Community Center now manages the program.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	For the 26/27 school year. Provide professional development for teachers and paraprofessionals to improve instructional quality and increase student engagement. Schedule monthly professional development activities by the Tier 1 team. Provide training and support for the effective use of technology to enhance learning. For differentiated assistance, work with the Siskiyou COE instructional coaches to support small-group instruction for all students.	$0.00	No
1.2	Collaboration Time.	Monthly collaboration time will be provided to teachers for the purpose of collaborating on lesson plans, reviewing and analyzing benchmark assessments, and discussing best instructional practices to increase student achievement.	$0.00	No
1.3	Provide State Standards-aligned curricular materials	Provide resources to supplement and expand the curriculum, ensuring it aligns with state standards and helps students master them. Local notes: 25/26: Math materials 25/26: Science materials 01-0000-0-4300-1150-1000-000-10003	$5,000.00	No
1.4	Maintain and Improve Classroom Libraries	Purchase K-8 fiction & non-fiction books to update reading materials in classroom libraries targeting SED and all students. Provide time for staff to level these books to address students' varying reading abilities and to purchase books that cover a variety of topics directly related to students' interests. 01-0000-0-4300-1150-1000-000-10004	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Summer School	Deleted Action		No
1.7	Paraprofessional support	Provide one teacher and paraprofessionals to support interventions, remediation, small groups, differentiated instruction, and class-size reduction. LREBG funds ($60,570) will be used to provide a paraprofessional to support small-group instruction, remediation, and class size reduction during the core instructional day. This action addresses the lowest performing student groups of All Students and SED Students in the areas of ELA and math (based on the 2023 dashboard) as measured by metrics 1.7 and 1.8 as identified through assessment data, targeting unduplicated pupils most impacted by disrupted learning, and aligns with EC Section 32526(c)(2)(A) and (B). Effectiveness will be monitored through benchmark assessments and classroom performance data to ensure improved academic outcomes. Payroll 01-0000-0-2100-5760-1120-000-10007 01-3010-0-2100-5760-1120-000-10007 01-7435-0-2100-1150-1000-000-10007 Save the Children code to be added	$170,570.00	Yes
1.8	After school program	Deleted Action		No
1.9	Utilize technology to supplement individualized instruction and monitor student learning. (Priority 8: Other Outcomes)	iReady and Renaissance Learning software will be utilized as part of multiple measures to monitor and measure student progress in meeting math and reading standards. The instructional component of iReady will be utilized to individualize instruction that supports small-group and 1:1 instruction. 01-0000-0-5800-1150-1000-000-10009 Add Save the Children Code	$15,806.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	Co-Op Services	Maintain Co-op services utilizing Title I and Title V funds. Co-op services will help develop, modify, and coordinate our plans that support the continuous improvement of the school programs. 01-3010-0-5864-0000-2150-000-10010 01-5850-0-5864-0000-2150-000-10010	$4,400.00	No
1.11				
1.12	MTSS Tier 1 Support	A Tier 1 team will monitor and guide the implementation of Tier 1 strategies utilized to address the learning needs of all students. This team will meet monthly and will be overseen by Superintendent/Principal. Payroll	$0.00	Yes
1.13	Special Education Instruction and Supports	Support special education students through speech, psychological, and instructional support. 01-6500-0-2100-5760-1120-000-10013	$47,372.00	No
1.14	Broad Course of Study	Deleted Action		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	HCUESD will implement, monitor, and support a positive learning environment that demonstrates openness, accountability, respect, and safety inclusive of each student, staff member, parent, and community member.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Based on the 2025 dashboard data on chronic absenteeism and suspensions, we believe that each of our educational partners (students, staff, parents, and the community) must engage in educational work together to support our students' learning. For our students to be successful, they must be well-rounded, and the school environment must respond to their behavioral and emotional needs in ways that enable them to develop effective self-monitoring skills. Every aspect of our school environment must support each educational partner's sense of safety, belonging, well-being, and social development so that students can develop the persistence and intrinsic motivation needed to engage in instructional programs that challenge them and help them make connections with the real world. Similarly, staff and parent needs within the school environment must also be met in these areas so they can be their best for the students and provide the support students need to grow productively. Implementing the actions below and measuring progress against the identified metrics will help the District achieve the goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Student attendance rates will increase as measured by Average Daily Attendance percentage. Priority 5a	2023-24 88.43% ADA	2024-25 81% ADA	2025-26 87% ADA	93% ADA	-1.43%
2.2	Chronic Absenteeism rate will decrease as	22/23 Dashboard: All students: 53.3%	23/24 Dashboard:	24/25 Dashboard:	25/26 Dashboard: All students: 43%	All Students: +0.8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	measured by ADA reporting percentage. Priority 5b	American Indian: 65.1% SED: 55.8%	All students: 52.5% American Indian: 59.5% SED: 61.0%	All students: 54.1% American Indian: 66.7% SED: 65.1%	American Indian: 43% SED: 43%	American Indian: +1.6% SED: +9.7%
2.3	Suspension rate will decrease as measured by Aeries/CALPADS data reporting percentage. Priority 6a	22/23 Dashboard: All Students: 0% American Indian: 0% SED: 0%	23/24 Dashboard: All Students: 0.8% American Indian: 2.7% SED: 1.2%	24/25 Dashboard: All Students: 12.1% American Indian: 14.7% SED: 16.7%	25/26 Dashboard: All Students: 0% American Indian: 0% SED: 0%	All Students: +12.1% American Indian: +14.7% SED: +16.7%
2.4	Expulsion rate will decrease as measured by Aeries/CALPADS data reporting. Priority 6b	22/23: 0 expulsion	23/24: 0 expulsion	24/25: 0 expulsion	25/26 Dashboard: 0%	0
2.5	Parents report they feel a sense of safety for their children at the school as measured on the annual parent survey percentage. Priority 6c	22/23: 80% of parents report a sense of safety.	23/24: Data not available.	24/25; 42.9% of parents report a sense of safety.	25/26: 80.0% of parents report a sense of safety	-37.1%
2.6	Students report they feel a sense of safety at the school as measured on the annual student survey via percentage. Priority 6c	22/23: 88% of students report they feel a sense of safety at the school as measured on the annual student survey.	23/24: 54% of students report they feel a sense of safety at the school as measured on the annual student survey.	24/25: 73% of students report they feel a sense of safety at the school as measured on the annual student survey.	25/26: 88% of students report they feel a sense of safety at the school as measured on the annual student survey.	-15%
2.7	Students report a sense of connectedness to the school as measured on the annual student survey in percentage. Priority 6c	22/23: 86% of Students report a sense of connectedness to the school as measured on the annual student survey.	23/24: 32% of Students report a sense of connectedness to the school as measured on the	24/25: 29% of Students report a sense of connectedness to the school as measured on the	25/26: 86% of Students report a sense of connectedness to the school as measured on the	-57%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			annual student survey.	annual student survey.	annual student survey.	
2.8	Middle School Drop-Out Rate as measured by CALPADS reporting. Priority 5c	22/23: 0 drop outs	23/24: 0 drop outs	24/25: 0 drop outs	25/26: 0 Drop outs	0
2.9	Educational partner attendance during planning meetings as measured by sign-in sheets. Priority 3A, 3B, 3C	23/24: 4 parents average attendance of four to SSC and IPC meetings.	24/25: 4 parents average attendance of three to SSC and IPC meetings.	25/26: 4 parents average attendance of three to SSC and IPC meetings.	26/27: 8 parents average attendance at SSC and IPC meetings.	0 difference

Goal Analysis [2025-26]

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

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

This goal was fully implemented. Action 2.2 was a challenge as chronic absentism increased by 0.8% (metric 2.2). Action 2.6 was fully implemented as we were able to provide all sports.

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 2.1 less was spent on PBIS due to surplus rewards from the previous year
Action 2.2 more was spent on attendance monitoring due to changes in funding sources
Action 2.3 less was spent on socio-emotional learning due to the inability to find a provider
Action 2.4 more was spent behavior intervention due to change in identified staff
Action 2.7 less was spent on parent and community engagement activities due to fewer meetings and less attendees

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

Action 2.1 has been ineffective due to increased chronic absenteeism (metric 2.2).

Action 2.2 was ineffective due to a decrease in attendance rate (metric 2.1).

Action 2.3 was effective because there was no change in the expulsion rate (metric 2.4).

Action 2.4 was ineffective due to suspension rates increasing and the position being vacant (metric 2.3).

Action 2.5 was effective as data was collected (metric 2.5).

Action 2.6 was ineffective as fewer students reported a sense of connectedness (metric 2.7).

Action 2.7 was effective as data was collected (metric 2.5).

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.

The following changes will be made:

Metric 2.2, we added SED and American Indian to reflect our work in Differentiated Assistance.

Metric 2.3, we added SED to reflect our work in Differentiated Assistance.

Action 2.4 was deleted because the Dean's position ended.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Positive Behavior Intervention Systems (PBIS)	PBIS will be fully implemented, including $5,000 in rewards and incentives and $5,000 for field trips, assemblies, and enrichment activities. This action supports developing other means of correction that positively engage students and minimize the need for suspension. This addresses the lowest-performing student groups, including All Students and American Indian Students, in Terms of Chronic Absenteeism. 01-0000-0-4300-1150-1000-000-20001 01-0000-0-5800-1150-1000-000-20001 01-0000-0-5200-1150-1000-000-20001	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Attendance monitoring	Monitor attendance of all students, including unduplicated students, using Alma Student Information System, Tier 1 Team, and the SARB process. 01-0000-0-2100-1150-1000-000-20002	$47,600.00	Yes
2.3	Social and Emotional Learning	Implement targeted SEL strategies that specifically address the self-awareness and self-management skills that students need. 01-0000-0-4300-1150-1000-000-20003 01-0000-0-5200-1150-1000-000-20003 01-0000-0-5800-1150-1000-000-20003	$3,600.00	Yes
2.4	Behavior intervention support	DELETED - Fund student services support to provide academic, behavioral, and staff development support for all staff and students (classified or certified). LCFF (0053) and General (0000) 01-0053-0-1100-1150-1000-000-20004 01-0000-0-1100-1150-1000-000-20004	$0.00	Yes
2.5	Parent Survey	Happy Camp will send out parent surveys at least once a year to understand parent feelings on Safety and Security at school.	$0.00	No
2.6	Implement Extracurricular activities and programs	Maintain extracurricular activities and programs. This includes the athletic director, coaching stipends and benefits, and League fees from lottery funds. 01-1100-0-2900-1300-4200-000-20006 $6,845.93 01-0000-0-2900-1150-1000-000-20006 $3,286.05 Stipends $3,733.45	$11,509.00	No

Action #	Title	Description	Total Funds	Contributing
2.7	Parent & Community Engagement Activities	Parents and community members will be allowed to engage in and participate in school events. This includes maintaining the school website/mobile app, newsletters, surveys to gather input, parent meetings and trainings, Advisory Groups, Back to School Night, Open House, recognition for parent volunteers, 01-0000-0-4300-1150-1000-000-20007 01-1100-0-4300-1150-1000-000-20007	$4,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	HCUESD will enhance and maintain facilities to support the instructional program and serve as a positive community hub for events and activities, and will encourage parent involvement in all areas of the school environment.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Based on dashboard data and educational partner feedback, we believe that maintaining and enhancing our facility is essential to our students' academic success and to our staff's ability to effectively instruct them. In addition, our campus must incorporate technology tools that help teachers extend and enhance their lessons and that help students make meaningful connections with their current environment and the physical environment they may one day work in outside the Happy Camp Area. We also believe that a well-maintained facility encourages pride in the learning environment on campus and will support greater involvement from our parents and community in school programs. Implementing the actions below and measuring progress against the identified metrics will help the District achieve the goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	The Facilities Inspection Tool (FIT) will reflect a rating of GOOD or better. Priority 1c	23/24: 100% Facilities are in good repair.	24/25: 100% Facilities are in good repair.	25/26: 100% Facilities are in good repair.	26/27: 100% Facilities are in good repair.	0
3.2	Percent of students with access to standards aligned instructional materials Priority 1B	23/24: 100%	24/25: 100%	25/26: 100%	26/27: 100%	0
3.4	Percent of teachers fully credentialed Priority 1A	23/24: 50%	24/25: 20%	25/26: 25%	26/27: 75%	-25%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	Percent of teachers provided professional learning for academic content Priority 2	23/24: 100%	24/25: 100%	25/26: 100%	26/27: 100%	0
3.6	Percent of students with access to a broad course of study. Priority 7	23/24: 100%	24/25: 100%	25/26: 100%	26/27: 100%	0

Goal Analysis [2025-26]

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

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

Goal 3 was fully implemented. Action 3.4, technology, was a challenge because we used restricted funds rather than LCFF funds to replace student and teacher equipment. Action 3.2, facilities, is successful because they continue to be maintained in good repair.

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 3.1 - less was spent extra curricular programs because the action was deleted.
Action 2.2 - less was spend due to using other funds
Action 3.3 - less was spent because parent communication activities because other funds were used

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

Action 3.1 was deleted.

Action 3.2 was effective because metric 3.1 showed 100% of the facilities are in good repair.

Action 3.3 was deleted.

Action 3.4 was effective because 100% of students had access to aligned instructional materials (metric 3.2).
.
Action 3.5 was deleted.

Action 3.6 was effective because 100% of students had access to a broad course of study (metric 3.6).

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.

Actions 3.1 and 3.5 were deleted.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Extra-curricular activities & programs	Deleted		No
3.2	Maintain facilities and equipment	Maintain facilities, grounds repairs, and purchase new equipment for the facility. 01-0000-0-5600-0000-8100-000-30002	$5,500.00	No
3.3	Parent & community engagement activities	Deleted		No
3.4	Technology Supports	Purchase technology that supports the instructional program and maintains a 1:1 student-to-device ratio. Provide for a Technology Coordinator to assist with selection, purchase, implementation, and professional development of technology. 01-0000-0-1300-0000-2700-000-30004 $4,900.00 01-0000-0-2400-0000-7200-000-30004 $20,400.00 01-0000-0-5800-1150-1000-000-30004 $1,000.00 01-0000-0-5200-1150-1000-000-30004 $3,000.00 01-0000-0-5600-1150-1000-000-30004 $9,850	$39,150.00	No
3.5	Action Deleted		$0.00	

Action #	Title	Description	Total Funds	Contributing
3.6	Broad Course of Study	Science and STEM activities will be incorporated into the curriculum to help students make meaningful connections between their world and the core curricular areas. 01-3010-0-4300-1150-1000-000-30006	$10,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$88,968	$0

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
10.334%	0.000%	$0.00	10.334%

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
1.4	**Action:** Maintain and Improve Classroom Libraries **Need:** HCES SED students CAASP ELA for 22/23 was -212 DFS. Students are low in ELA and part of the need is the lack of access to leveled books for reading. **Scope:**	This action is the most effective use of funds to increase student engagement and reading achievement among unduplicated pupils—many of whom lack access to books at home—by providing culturally relevant, high-interest materials in classrooms. Research shows that exposure to inclusive literature improves literacy outcomes, especially for students from low-income and historically underserved backgrounds. Alternatives, such as after-school reading programs, were considered but deemed less	Metric 1.9. Intervention Reading and Math Program - Percentage of students met or exceeded standard.

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	equitable due to access and transportation barriers. Our experience with past classroom library investments demonstrated increased student motivation and time spent reading. This action is implemented schoolwide because Happy Camp is a single school district, creating a setting in which LEA-wide strategies directly benefit the unduplicated population.	
1.7	**Action:** Paraprofessional support **Need:** HCES SED Student group scored -212 DFS in ELA and -202 DFS in Math. After analyzing data for ELA for Math CAASP data there is a 10 point DFS discrepancy between the SED group and all students. Paraprofessionals will provide small group targeted instruction in both ELA and Math. **Scope:** LEA-wide	This action is the most effective use of funds because it enables targeted, small-group instruction to address specific academic gaps common among unduplicated pupils, especially in literacy and math. Evidence-based practices and national research confirm that differentiated small-group instruction yields significant gains for students who are academically behind. Alternatives, such as full-class remediation or digital intervention programs, were considered but lacked the individualized support provided by in-person, trained staff. Our prior implementation showed that students receiving small-group support achieved improved benchmark scores. The action is implemented schoolwide because Happy Camp is a single school district, ensuring that unduplicated pupils are the primary beneficiaries of this intensive support.	Metric 1.9 Intervention Reading and Math Program - Percentage of students met or exceeded standard.
1.9	**Action:** Utilize technology to supplement individualized instruction and monitor student learning. (Priority 8: Other Outcomes) **Need:** HCES SED students CAASP ELA for 22/23 was -212 DFS. Students are low in ELA and part of the need is the lack of access to an evidence-based intervention program.	This action is the most effective use of funds because it provides adaptive technology tools that deliver reading intervention at each student's instructional level, directly addressing gaps often experienced by unduplicated students. Educational research supports the use of targeted, technology-based programs to increase reading fluency and comprehension, particularly for students with interrupted academic growth. Alternatives such as whole-group instruction were	Metric 1.9. Intervention Reading Program - Percentage of students met or exceeded standard.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	considered but lacked the ability to individualize content and monitor progress in real time. Past implementation has shown that students using this intervention demonstrate gains on local reading assessments. Although primarily intended for unduplicated students, this action is offered districtwide to ensure that all learners benefit from data-informed supports and instructional equity.	
1.12	**Action:** MTSS Tier 1 Support **Need:** Roughly 85% of students are functioning below grade level based on teacher evaluations. Low income students are performing at a lower level than all students. **Scope:** LEA-wide	This action is the most effective use of funds because a weekly MTSS team meeting enables staff to systematically review data and implement timely interventions for attendance and academic challenges, which disproportionately impact unduplicated students. Evidence shows that early, coordinated intervention planning improves student outcomes by addressing root causes before they escalate. Alternatives such as quarterly data reviews were considered but did not offer the responsiveness needed for high-impact intervention. Based on prior implementation, consistent team collaboration has led to earlier identification and resolution of attendance barriers. While principally directed at unduplicated students, this action is districtwide to ensure all students benefit from a proactive and equitable system of support.	Metrics 1.7 & 1.8. CAASPP scores.
2.1	**Action:** Positive Behavior Intervention Systems (PBIS) **Need:** All students have chronic absenteeism rate during 22/23 of 53% and 56% for low-income students. The American Indian student group has a chronic absenteeism rate of 65%.	This action is the most effective use of funds because PBIS provides a structured, evidence-based framework that proactively supports student attendance through consistent behavioral expectations, positive reinforcement, and early intervention—strategies that are especially beneficial for unduplicated students, who are disproportionately affected by chronic absenteeism. Research validates PBIS as a successful tool for reducing disciplinary incidents	Metric 2.2 Chronic Absenteeism

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	and increasing student engagement, both of which contribute to improved attendance. Alternatives such as isolated incentives or punitive measures were considered, but lack the systems-level sustainability and inclusivity of PBIS. Implementation has already demonstrated reductions in behavior-related absences. Although principally directed at unduplicated students, the action is implemented districtwide to support all students at risk of chronic absenteeism through a unified system.	
2.2	**Action:** Attendance monitoring **Need:** The 2023-24 school year attendance data was 88.73% for all students. **Scope:** LEA-wide	This action is the most effective use of funds because targeted attendance monitoring enables early identification of unduplicated students—particularly low-income, foster, and English learner students—who have two or more unexcused absences in a month, allowing for timely parental outreach and intervention. Research supports early attendance tracking and family engagement as effective strategies for reducing chronic absenteeism among high-risk student groups. Less structured approaches, such as quarterly attendance reviews, were considered but found to delay support. Prior use of real-time monitoring and outreach has resulted in improved attendance rates for students receiving intervention. While this action is primarily targeted at unduplicated students, it is implemented schoolwide to ensure that all students who need attendance support are equitably served.	Metric 2.1 Attendance Rate
2.3	**Action:** Social and Emotional Learning **Need:** Although the suspension rate was 0, low-income students had behavior referrals at a	This action is the most effective use of funds because tiered SEL instruction helps students—particularly unduplicated students—develop self-awareness and self-management skills that are critical to school success, emotional regulation, and positive behavior. Research and educational	Metric 2.3 Suspension rate.

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
	higher rate than all students as measured by PBIS rewards. This action is directed at maintaining a zero suspension rate. **Scope:** LEA-wide	theory strongly support SEL as a foundational component for improving academic outcomes and reducing disciplinary issues, especially for students impacted by trauma, poverty, or instability. Alternatives such as isolated behavioral interventions were considered but lacked the preventative and skill-building focus of SEL. Past implementation has shown that students receiving tiered SEL support demonstrate improved classroom behavior and engagement. Though principally directed at unduplicated students, the action is delivered schoolwide to ensure all students needing behavioral support benefit from a consistent, supportive environment.	
2.4	**Action:** Behavior intervention support **Need:** Unduplicated students are chronically absent more than All students. **Scope:** LEA-wide	This action is the most effective use of funds because the Student Services Support position provides direct, relational support to unduplicated students who often face greater barriers to consistent attendance, academic success, and positive behavior. This role fosters school connectedness, early intervention, and proactive outreach, aligning with research showing that trusted adult relationships improve student engagement and reduce absenteeism. Alternatives such as external referrals were considered but lacked the daily presence and integrated support this position offers. Prior experience indicates that staff in this role positively impact both attendance and student behavior. While principally directed toward unduplicated students, the action is implemented schoolwide to ensure all students benefit from a cohesive system of academic, behavioral, and social-emotional support.	Metric 2.4

Limited Actions

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

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

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

Not applicable.

All our contribution actions are targeted schoolwide and we do not have any specific actions that are limited to the unduplicated students.

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.

Not Applicable

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:26
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:16

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$860,931	88,968	10.334%	0.000%	10.334%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$155,156.00	$119,951.00	$0.00	$104,400.00	$379,507.00	$253,951.00	$125,556.00

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	Professional Development	All Socio-Economicly Disadvantaged, and American Indian	No			All Schools	on-going	$0.00	$0.00	$0.00				$0.00	
1	1.2	Collaboration Time.	All	No			All Schools	on-going	$0.00	$0.00	$0.00				$0.00	
1	1.3	Provide State Standards-aligned curricular materials	All	No			All Schools	on-going	$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.4	Maintain and Improve Classroom Libraries	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	on-going	$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.5	Summer School	All	No												
1	1.7	Paraprofessional support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	on-going	$170,570.00	$0.00	$20,000.00	$60,570.00		$90,000.00	$170,570.00	
1	1.8	After school program	All	No												
1	1.9	Utilize technology to supplement individualized instruction and monitor student learning. (Priority 8: Other Outcomes)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	on-going	$0.00	$15,806.00	$15,806.00				$15,806.00	
1	1.10	Co-Op Services	All	No			All Schools	0n-going	$0.00	$4,400.00				$4,400.00	$4,400.00	
1	1.11															
1	1.12	MTSS Tier 1 Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	On-going	$0.00	$0.00	$0.00				$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income										
1	1.13	Special Education Instruction and Supports	Students with Disabilities	No			All Schools	On-going	$47,372.00	$0.00		$47,372.00			$47,372.00	
1	1.14	Broad Course of Study	All	No				On-going								
2	2.1	Positive Behavior Intervention Systems (PBIS)	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	On-going	$0.00	$10,000.00	$10,000.00				$10,000.00	
2	2.2	Attendance monitoring	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	On-going	$0.00	$47,600.00	$47,600.00				$47,600.00	
2	2.3	Social and Emotional Learning	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	On-going	$0.00	$3,600.00	$3,600.00				$3,600.00	
2	2.4	Behavior intervention support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$0.00	$0.00				$0.00	
2	2.5	Parent Survey	All	No			All Schools	On-going	$0.00	$0.00				$0.00	$0.00	
2	2.6	Implement Extracurricular activities and programs	All	No			All Schools	On-going	$10,709.00	$800.00		$11,509.00			$11,509.00	
2	2.7	Parent & Community Engagement Activities	All	No			All Schools	On-going	$0.00	$4,000.00	$3,500.00	$500.00			$4,000.00	
3	3.1	Extra-curricular activities & programs	All	No												
3	3.2	Maintain facilities and equipment	All	No			All Schools	On-going	$0.00	$5,500.00	$5,500.00				$5,500.00	
3	3.3	Parent & community engagement activities	All	No												
3	3.4	Technology Supports	All	No			All Schools	On-Going	$25,300.00	$13,850.00	$39,150.00				$39,150.00	
3	3.5	Action Deleted							$0.00	$0.00	$0.00				$0.00	
3	3.6	Broad Course of Study	All	No			All Schools	On-going	$0.00	$10,000.00	$0.00			$10,000.00	$10,000.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$860,931	88,968	10.334%	0.000%	10.334%	$102,006.00	0.000%	11.848 %	**Total:**	$102,006.00
								LEA-wide Total:	$102,006.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Maintain and Improve Classroom Libraries	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	1.7	Paraprofessional support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
1	1.9	Utilize technology to supplement individualized instruction and monitor student learning. (Priority 8: Other Outcomes)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,806.00	
1	1.12	MTSS Tier 1 Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
2	2.1	Positive Behavior Intervention Systems (PBIS)	Yes	LEA-wide	Foster Youth Low Income	All Schools	$10,000.00	
2	2.2	Attendance monitoring	Yes	LEA-wide	Foster Youth Low Income	All Schools	$47,600.00	
2	2.3	Social and Emotional Learning	Yes	LEA-wide	Foster Youth Low Income	All Schools	$3,600.00	

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	**2.4**	Behavior intervention support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$587,649.00	$586,771.00

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**	Professional Development	No	$0.00	0
1	**1.2**	Collaboration Time.	No	$0.00	0
1	**1.3**	Provide State Standards-aligned curricular materials	No	$20,000.00	0
1	**1.4**	Maintain and Improve Classroom Libraries	Yes	$7,000.00	0
1	**1.5**	Summer School	No	$14,669.00	0
1	**1.7**	Paraprofessional support	Yes	$236,408.00	$309,312.00
1	**1.8**	After school program	No	$44,691.00	$1,719.00
1	**1.9**	Utilize technology to supplement individualized instruction and monitor student learning. (Priority 8: Other Outcomes)	Yes	$15,806.00	0
1	**1.10**	Co-Op Services	No	$4,400.00	0
1	**1.11**				
1	**1.12**	MTSS Tier 1 Support	Yes	$4,000.00	0

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	1.13	Special Education Instruction and Supports	No	$47,372.00	$65,428.00
1	1.14	Broad Course of Study	No	$10,000.00	0
2	2.1	Positive Behavior Intervention Systems (PBIS)	Yes	$10,000.00	$5,951.00
2	2.2	Attendance monitoring	Yes	$38,923.00	$50,417.00
2	2.3	Social and Emotional Learning	Yes	$3,600.00	0
2	2.4	Behavior intervention support	Yes	$90,346.00	$126,004.00
2	2.5	Parent Survey	No	$0.00	0
2	2.7	Parent & Community Engagement Activities			$3,000.00
3	3.1	Extra-curricular activities & programs	No	$11,509.00	0
3	3.2	Maintain facilities and equipment	No	$5,500.00	0
3	3.3	Parent & community engagement activities	No	$4,000.00	0
3	3.4	Technology Supports	No	$19,425.00	$24,940.00
3	3.5	Action Deleted			
3	3.6	Broad Course of Study			

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$116,535	$343,497.00	$384,755.00	($41,258.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Maintain and Improve Classroom Libraries	Yes	$7,000.00	0		
1	1.7	Paraprofessional support	Yes	$196,408.00	$162,383		
1	1.9	Utilize technology to supplement individualized instruction and monitor student learning. (Priority 8: Other Outcomes)	Yes	$15,806.00	0		
1	1.12	MTSS Tier 1 Support	Yes	$4,000.00	0		
2	2.1	Positive Behavior Intervention Systems (PBIS)	Yes	$10,000.00	45,951		
2	2.2	Attendance monitoring	Yes	$38,923.00	$50,417		
2	2.3	Social and Emotional Learning	Yes	$3,600.00	0		
2	2.4	Behavior intervention support	Yes	$67,760.00	$126,004		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$985,542	$116,535	4.874%	16.698%	$384,755.00	0.000%	39.040%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024