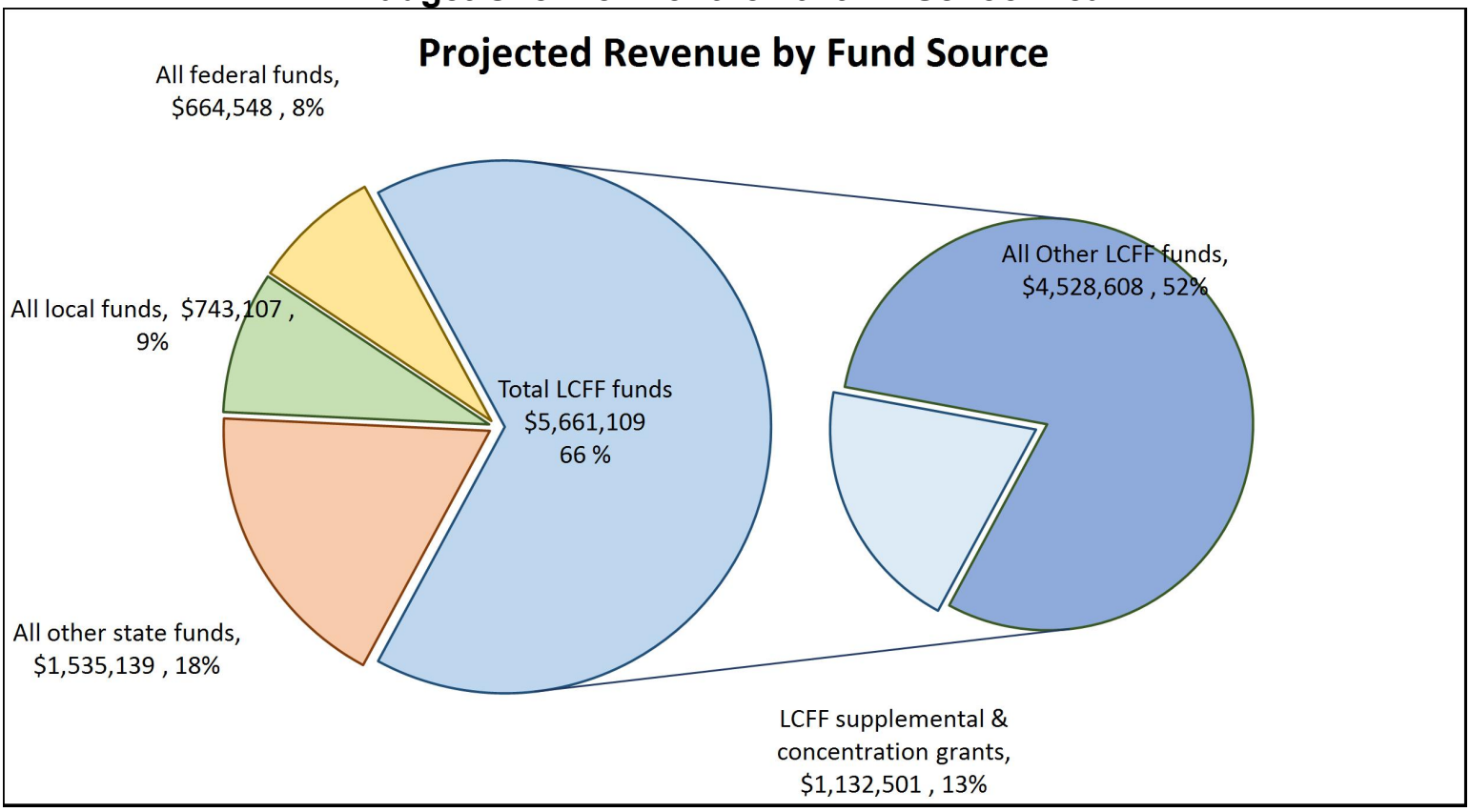
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mountain Valley Unified School District
CDS Code: 53750280000000
School Year: 2026-27
LEA contact information:
Anmarie Swanstrom
Superintendent
aswanstrom@mvusd.us
530-628-5265

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

Budget Overview for the 2026-27 School Year

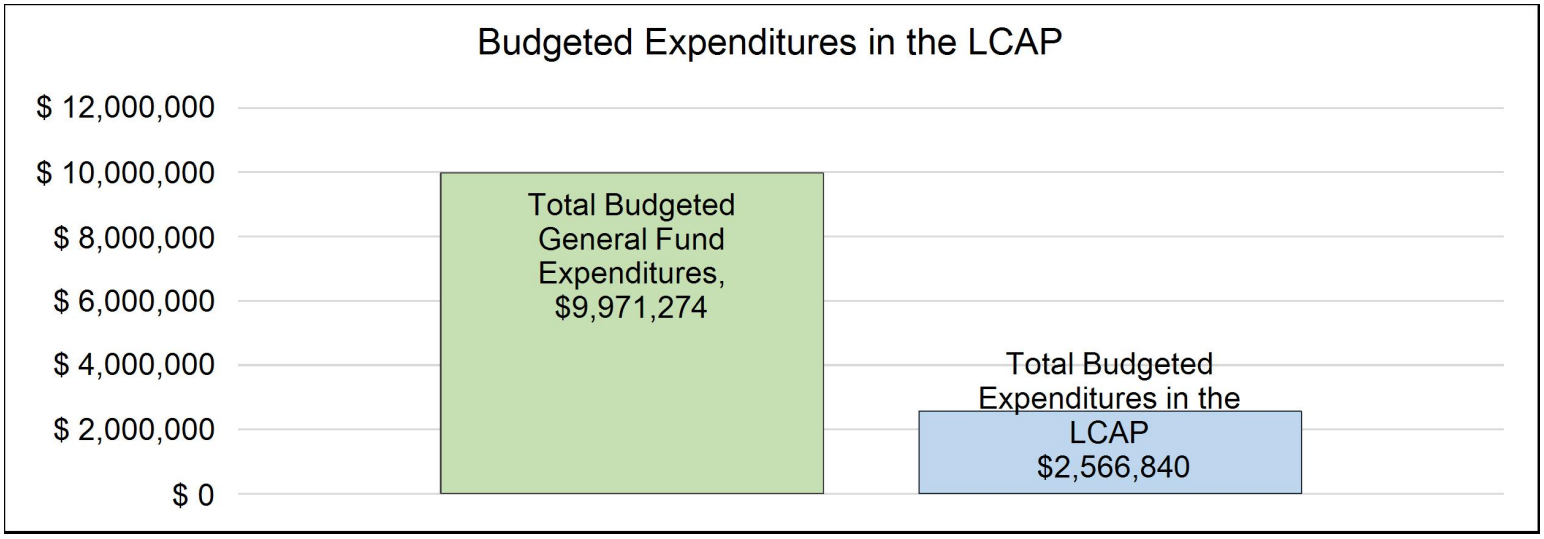


This chart shows the total general purpose revenue Mountain Valley Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mountain Valley Unified School District is $8,603,903, of which $5,661,109 is Local Control Funding Formula (LCFF), $1,535,139 is other state funds, $743,107 is local funds, and $664,548 is federal funds. Of the $5,661,109 in LCFF Funds, $1,132,501 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Mountain Valley Unified School District plans to spend for 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: Mountain Valley Unified School District plans to spend $9,971,274 for the 2026-27 school year. Of that amount, $2,566,840 is tied to actions/services in the LCAP and $7,404,434 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

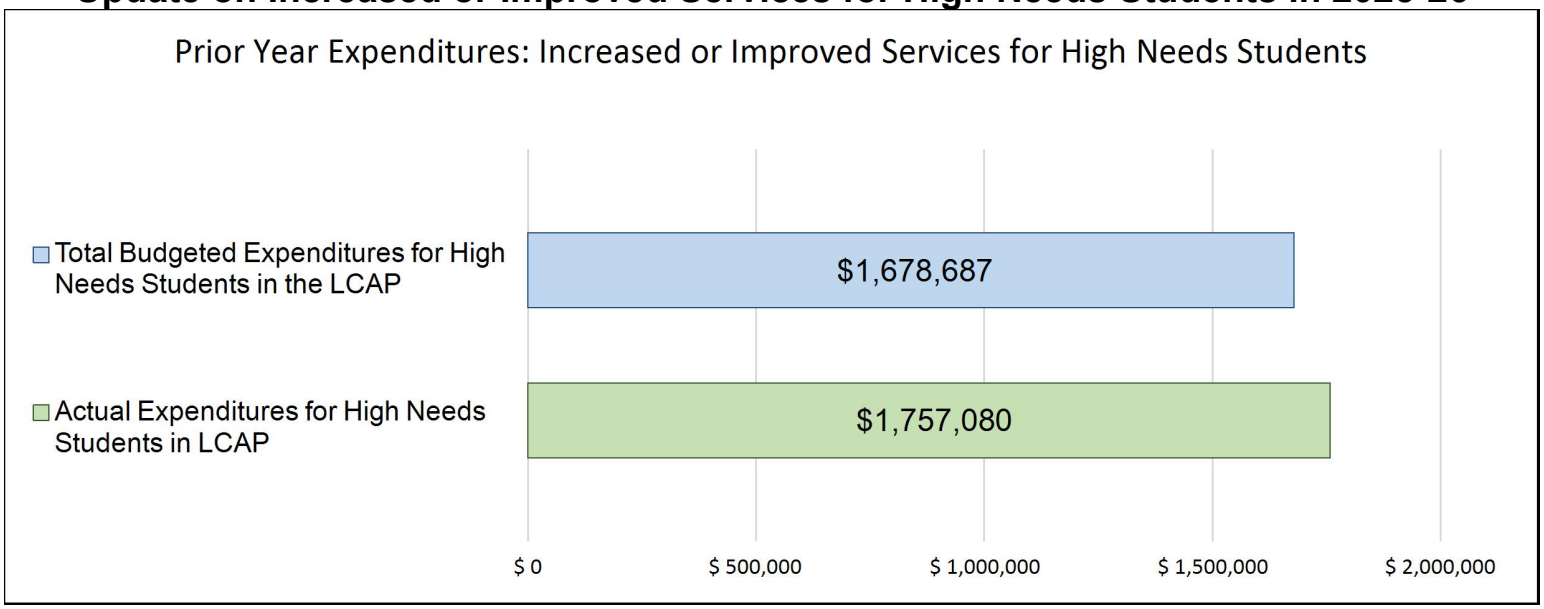
The budgeted expenditures that are not including in the LCAP will be used for the following: Operating expenditures- transportation- maintenance administrative support staff.

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

In 2026-27, Mountain Valley Unified School District is projecting it will receive $1,132,501 based on the enrollment of Foster Youth, English learner, and low-income students. Mountain Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mountain Valley Unified School District plans to spend $2,025,409 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 Mountain Valley Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mountain Valley Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Mountain Valley Unified School District's LCAP budgeted $1,678,687 for planned actions to increase or improve services for high needs students. Mountain Valley Unified School District actually spent $1,757,080 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
Mountain Valley Unified School District	Anmarie Swanstrom Superintendent	aswanstrom@mvusd.us 530-628-5265

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.

Mountain Valley Unified School District is located in a remote part of Trinity County in northern California. This rural school district has an ever-increasing diverse student population, along with a contingency of families that have been settled in the valley for generations. The district consists of three schools in Hayfork: Hayfork High, a small necessary high school with 90 students in grades 9-12, Hayfork Elementary School serves 230 kindergarteners through eighth graders, and there are 12 students enrolled at Valley High School (continuation high school). The demographics of the district are: 77% unduplicated,10% are classified as English Learners, 27% are foster youth and homeless and 17% of the district's students are receiving special education services. There are a total of 336 students in the school district.

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

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

Due to the rural and isolated area, there is a high number of the student population that need both academic, social, and emotional interventions, which are delivered through the Multi-Tiered Systems of Support model. Per these systems, the majority of our instructors are highly trained in trauma-informed classroom management practices, which mitigate negative behaviors. The district funds two full-time classified counseling technicians who provide individual counseling and group counseling to address the mental health challenges that are

present in many of the students. Resources are extremely limited in this district, access to health care and other services requires a 45-minute car ride on a windy road.

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

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

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

Reflections: Annual Performance

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

In 2025 Dashboard results, MVUSD showed strong performance in several areas. Districtwide math proficiency was 53%, ELA proficiency was 53%, and the suspension rate was low at 1%. Chronic absenteeism decreased by 15 percentage points, from 30% to 15%. Since adding an English Learner (EL) support position at Hayfork Elementary School, the percentage of EL students making adequate progress increased from 41% to 57%.
The district continues to make progress academically and in social-emotional supports since the Dashboard resumed data collection. MVUSD's Multi-Tiered System of Support (MTSS) enables academic, social, and emotional needs to be identified and addressed at multiple levels. Formative assessments are administered in grades K–11 through the CAASPP platform, and intervention programs track both baseline and growth throughout the school year. Based on assessment and discipline data, students receive targeted interventions and support from staff.
Valley High School qualifies for Equity Multiplier funding due to high rates of socioeconomically disadvantaged and homeless students at the site.
MVUSD has unexpended LREBG funds for 2025–26. in the amount of $154,570.92. These funds are applied to Goal 1, Actions 1, 3, 4, 7, and 8. The district's needs assessment, supported by 2025 Dashboard results, identified that only 24% of EL students met or exceeded standards in ELA. Goal 1, Actions 1 and 3 fund positions that work directly with ELD-identified students. Actions 4, 7, and 8 provide coordination of EL curriculum, delivery of instruction, and professional development for staff to ensure students' language needs are met. These actions align with allowable uses under EC Section 32526(c)(2), including tutoring, one-on-one or small-group learning supports, and learning recovery programs designed to accelerate academic and/or English language proficiency.
While ELA and math scores are above state averages, the district will continue monitoring these areas to maintain and build upon current achievement levels.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Certificated staff	Certificated staff were part of the LCAP, site council, and staff meetings which were held regularly throughout the school year. The input was gathered from an agendized discussion item. HHS site council meetings held on: October 22, March 31; HES site council meetings held on: November 6, March 27; LCAP feedback meetings held on: March 16, April 20 and May 18.
Principals and school administrators	Principals and school administrators discussed possible goals for the LCAP with staff, parents, and community members both formally and informally. The input was gathered from an agendized discussion item. Administrator Team meetings held on: September 8, October 17, December 3, January 22.
Classified staff	Classified staff were a part of the LCAP, site council, and staff meetings which were held regularly throughout the school year. The input was gathered from an agendized discussion item. HHS site council meetings held on: October 16, April 2; HES site council meetings held on: November 6, March 30; LCAP feedback meetings held on: March 16, April 20 and May 18.
Parent and community members	Parents and community members provided feedback and ideas for addressing student needs during LCAP meetings on : March 16 April 20, May 18. A combined LCAP/WASC survey distributed in January 2025 gathered broader community perspectives, and the results were reviewed by the leadership team to inform final LCAP goals and actions.

Educational Partner(s)	Process for Engagement
ELAC	The ELAC team met as part of the Hayfork Elementary School site council. The input was gathered from an agendized discussion item. HES/ELAC site council meetings held on: November 6, March 30.
CSEA Bargaining Unit	The CSEA bargaining unit sent representatives to the LCAP and site council meetings to represent their interests. The input was gathered from an agendized discussion item. HHS site council meetings held on: October 16, March 31; HES site council meetings held on: November 6, March 30; LCAP feedback meetings held on: March 16 April 20, May 18.
CTA Bargaining Unit	The CTA bargaining unit sent representatives to the LCAP and the site council meetings to represent their interests. The input was gathered from an agendized discussion item. HHS site council meetings held on: October 16, March 31; HES site council meetings held on: November 6, March 30; LCAP feedback meetings held on: March 16 April 20, May 18.
Valley High - Equity Multiplier (parents and teacher)	The administration met with the Valley High School teacher, a parent, and a student to discuss the development and implementation of the Equity Multiplier focus goal for the site. Meetings on October 23 and March 11 provided specific input on strategies and actions to support socioeconomically disadvantaged and homeless student groups.
Students	Students met informally with administration to share their perspectives on school programs, priorities, and the LCAP. Associated Student Body meetings were held on September 20, October 31, December 9, January 23, and April 16. Ideas from these discussions, such as requests for expanded extracurricular options and additional mental health supports, were reviewed for inclusion in the LCAP.
Trinity County Office of Education SELPA	The county SELPA director and MVUSD administration reviewed the LCAP and the supports that are in place for the special needs population. Meeting with SELPA Director May 21

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

The following input from educational partners influenced the revision of the MVUSD LCAP:

Certificated and Parent Educational Partners cited the success of the Literacy Program which was implemented during SY 24-25. They stated that this showed that the administration was "open to feedback and implemented a program that is really successful". This showed that the district is responsive to input from the staff and community, confirming the positive impact and need to continue Action 1.8.

Support staff and Hmong-speaking parent educational partners emphasized the need for stronger district support for parents and students in the EL population. In response, the LCAP includes Actions 1.1, 1.3, 1.4, 1.7, and 1.8, as well as the addition of Action 2.15, to ensure translation and interpretation services are available at meetings and school events. These supports are aligned with Equity Multiplier goals for EL student success

Parent, Student, and Staff Educational Partners recognized the positive climate and culture at all the school sites. They stated that "The community and parents appreciate the welcoming feeling on both of the campuses". The continuation of Goal #2 will make sure that this remains a priority of MVUSD.

Partners did point out that there needed to be more training for paraprofessionals as academic support for classroom teachers when differentiated instruction was occurring in the classroom. Actions 1.5; 1.6

Staff Educational Partners cited the need for more training for all staff members in the area of EL support. Goal #1 and Action 1.1, 1.7.

Meetings with the HES School Site Council, principal, and staff identified the need for more structured support for new teachers. As a result, Action 1.10 establishes teacher mentor stipend positions to guide district expectations, instructional resources, and community engagement, benefiting both teachers and students. Feedback provided by mentor teachers and mentees indicates that this action has been successful in providing new teachers with more support and strategies as classroom teachers.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The analysis of California School Dashboard (Dashboard) data indicated a clear need to continue supporting English Language Arts (ELA) and English language development (ELD). For example: 56.67% of all students in grades 3-8 and 11 met or exceeded the standard in English Language Arts assessments, however only 36% of the homeless students, 13.33% of EL students met or exceeded the standard; 54.2% of English learner students are making progress towards English language proficiency.

The first goal of the MVUSD LCAP is to champion student academic growth through inclusive and relevant learning experiences. This involves providing access to equitable and enriching educational experiences, ensuring staff are highly qualified, and offering standards-based learning experiences. With responsive support, multiple pathways for academic success, and an educational journey aligned to the state-approved curriculum, students thrive and are equipped for success in the real world. The actions and services will address the need to provide resources and opportunities for MVUSD to meet all of our student's educational needs.

Following the first year of implementation, local assessment results and stakeholder feedback indicate that while progress has been made in supporting English Language Arts (ELA) and English Language Development (ELD), significant gaps remain, particularly for English Learners and homeless students. In 2022–23, only 36% of homeless students and 13.33% of English Learners met or exceeded the ELA standard, with 54.2% of English Learners making progress toward English proficiency. Early implementation efforts have increased access to equitable, standards-based learning and provided targeted supports; however, these gaps persist and require continued focus. Maintaining this goal ensures the district can build on initial gains, strengthen instructional practices, and sustain the equitable, inclusive educational experiences needed for all students to thrive.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	% of students in grades 3-8 and 11 who meet or exceed the standard in ELA (State Priority 4A: Student Performance on statewide standardized assessments)	56.67% of MVUSD students in grades 3-8 and 11 meet or exceed standard in ELA.	55.15% of all MVUSD students in grades 3-8 and 11 meet or exceed standard in CAASPP ELA.	53.72% of all MVUSD students in grades 3-8 and 11 meet or exceed standards in CAASPP ELA	60% of MVUSD students grades 3-8 and 11 meet or exceed standard in ELA.	-2.95%
1.2	% of students with disabilities who meet or exceed standard (State Priority 7C: Programs/services developed for SPED students)	10% of the special needs population met or exceeded standards.	15.83% met or exceeded standards in ELA; 12.54% met or exceeded standards in Math	20% met or exceeded standards in ELA 20% met or exceeded standards in Math	15% of the special needs population meet or exceed standards.	+ 10% in ELA and + 10% in Math
1.3	% of teachers and paraprofessionals who participate in professional development related to supporting EL students (State Standard 2B: ELL Access to State and EL Standards)	25% of all teachers and paraprofessionals have participated in current PD related to supporting ELA/EL students	45% of all teachers and paraprofessionals have participated in current PD related to supporting ELA/EL students.	50% of all teachers and paraprofessionals have participated in current PD related to supporting ELA/EL students.	75% of all teachers and paraprofessionals have participated in PD related to supporting EL students.	+ 5%
1.4	Number of EL students that are reclassified each school year. (State Standard 4F: EL student reclassification rate)	District-wide 4 students were reclassified in 2023-24.	5 students have been reclassified during the 24-25 SY.	5 students have been reclassified during the 25-26 SY.	6 EL students will be reclassified.	+ 1 student

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	Percentage of EL students making progress towards proficiency (ELPAC) (State Standard 4E: Percentage of EL students making progress towards proficiency (ELPAC)	54.2% of English learner students are making progress towards English language proficiency.	57.7% of English learner students are making progress towards English language proficiency.	56.69% of English learner students are making progress towards English language proficiency.	60% of EL learner students will be making progress towards being proficient in English.	+ 2.49%
1.6	% of students IXL increase in ELA and math overall % of students Lexia who decrease in the below grade level area % of students Aleks who increase in ending knowledge mastery (State Priority 1B: Student Access to standards Curriculum)	IXL:Math- 627 Skills Mastered; 1,621 Skills Proficient ELA- 513 Skills Mastered; 761 Skills Proficient Lexia (ELA) 79% below grade level-35% below grade level ALEKS (Math) 23% Beginning Knowledge; 55% Ending Knowledge	IXL: Math-369 skills mastered; 2,154 skills proficient. ELA-253 skills mastered; 682 skills proficient. Lexia (ELA) 85% below grade level-46% below grade level ALEKS (Math) 25% Beginning Knowledge; 51% Ending Knowledge	IXL: 420 Skills mastered; 2,772 skills proficient. ELA- 219 skills mastered; 312 skills proficient. Lexia (ELA) 83% below grade level-53% below grade level ALEKS (Math) 22% Beginning knowledge; 58% Ending Knowledge	IXL- 10% increase in Skills Mastered and Skills Proficient in ELA and math. Lexia-10%decrease in below grade level by end of school year ALEKS-10% increase in Ending Knowledge mastery	IXL: Math: -207 skills mastered; + 1,151 skills proficient. ELA: -49% skills mastered; -11% skills proficient. Lexia: -18% remain below grade level ALEKS- +3% are mastering ending knowledge
1.7	% of Students (homeless, low-income, English language learners) meeting or exceeding standards (State Priority 7B: Programs/services developed for unduplicated students)	36% of the homeless students, 13.33% of EL 50% of SED students met or exceeded standard.	58.62% of the homeless students, 31.25% of EL, and 51.41% of the SED students met or exceeded standard in ELA.	60% of the homeless students, 23.53% of EL and 45.53% of the SED students met or exceeded standard in ELA.	Increase homeless and EL learners meeting or exceeding ELA standards by 10%	+24% homeless students, +10.2% EL students and -4.47% SED students who met or exceeded ELA standards.
1.8	% of all certificated teachers will be	100% of all certificated teachers and	100% of all certificated staff	100% of all certificated staff	100% of all certificated	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	credentialed to deliver EL curriculum. (State Priority 1A: Teachers appropriately assigned and fully credentialed)	credentialed to deliver EL curriculum.	returning for the 25-26 SY hold a CLAD credential.	returning for the 26-27 SY hold a CLAD credential.	teachers will be credentialed to deliver EL curriculum.	
1.9	Textbooks will be purchased according to the state adoption cycle. (State Priority 2A: Implementation of adopted academic content/ performance standards)	All subjects which are due for textbook adoption will be purchased with fidelity.	Administration and staff exploration of math series for adoption for 25-26 SY have commenced.	Administration and staff will implement a math program during the 26-27 SY at Hayfork Elementary School.	Textbooks will be purchased according to the adoption cycle with perpetuity.	Implementation of a math program K-8 during the 2026-27 SY.

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.

Overall, the implementation of the planned actions produced measurable gains in several priority areas, including ELA proficiency for students with disabilities (+10% in ELA), increases in EL student progress toward English proficiency (+2.49%), and higher rates of PD participation among staff (+5%). Significant growth was observed among homeless students (+24%) and EL students (+10.2%) in ELA proficiency. However, results in metric 1.6 (IXL mastery and Lexia progress) showed declines in certain skill mastery areas, indicating a need for targeted adjustments to digital intervention strategies. All planned positions were filled, and the Literacy Program continued to provide effective Tier 3 interventions, though sustaining growth across all indicators remains a priority. The only substantive difference in planned actions was the deferral of math textbook adoption to 2026-27.

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.

The only material difference between Budgeted and Actual Expenditures was the delayed adoption of math textbooks (Metric 1.9), due to the state of California’s adjustment to the math adoption cycle. This shift postponed related expenditures and timeline targets to 2026-27. All other planned actions were implemented with fidelity, and there were no reductions or delays in delivering services to students.

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

The actions under this goal have yielded positive results in several key metrics, including significant gains for students with disabilities in ELA (+10%), a continued increase in PD participation by staff (+5%), and improving the EL reclassification rates (+1 students). The Literacy Program produced substantial growth in reading fluency and comprehension across grades K–8. However, digital learning platform outcomes (Metric 1.6) indicated declines in certain skill mastery areas in both ELA and math, suggesting a need to refine implementation strategies and monitor student engagement. While overall ELA performance for all students declined slightly (-1.52%), targeted student groups such as homeless (+24.62%) and EL students (+18.12%) saw marked improvement, reflecting the effectiveness of focused interventions.

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.

For 2025-26, the district added Action 1.10, creating two mentor positions at HES and HHS to provide support for teachers new to the district, addressing a need identified by certificated staff. While no existing metrics or targets are being revised, areas with declining performance, such as Metric 1.6's digital platform outcomes, will receive closer monitoring and may prompt mid-year instructional adjustments. LREBG funds will continue to support key actions (1.1, 1.3, 1.4, 1.7, 1.8) to sustain progress in targeted student achievement.

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	Ongoing instructional support for ELA and ELD (Literacy Program)	All students, with a focus of low-income and EL students, will be provided with additional classroom instruction in literacy that enables them to meet grade-level and proficient standards. Use of LREBG funds to prioritize low income and EL students.	$253,700.88	Yes
1.2	State standard textbooks, technology and supplemental materials provided when adoptions occur and as the consumables are needed.	All students, with a focus on low-income students, have access to current technology, textbooks, and materials to ensure that any barriers to access to an equitable education are removed.	$54,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	EL student support positions at Hayfork Elementary School and an EL instructor at Hayfork High School.	Further academic support is provided to all the district EL students through an EL instructor (classified) at HES and HHS (certificated). The HES position is 6 hours per day and the HHS position is a paid prep period. Use of LREBG funds to prioritize low income and EL students.	$59,912.54	Yes
1.4	ELPAC coordinator position	This position facilitates the English Language Proficiency test and provides data to drive teacher collaboration around services and support to EL students based on their assessment outcomes. Use of LREBG funds to prioritize low income and EL students.	$5,702.00	Yes
1.5	Paraprofessionals	Paraprofessional staff are an integral part of providing academic interventions and targeted support for all students, with a priority to support low-income students, and those identified as special needs.	$309,305.99	Yes
1.6	Differentiated classroom instruction	To meet students where they are academically, each classroom teacher employs differentiated instruction techniques to address the needs of students in Tier 1,2,3. Low-income students are prioritized for this support. Use of LREBG funds to help prioritize low income and EL students.	$634,070.58	Yes
1.7	Professional development for all staff, which is focused on supporting EL literacy across the district.	Ongoing literacy-based professional development for all staff members who work directly with low-income students will enable them to assist this student group in building ELA skills. Use of LREBG funds to help prioritize low income and EL students.	$53,363.00	Yes
1.8	Literacy Assessment Coordinator	These two positions will provide all students, with a focus on low-income students, who are below grade level in ELA the opportunity to receive targeted and intensive literacy support from a credentialed and highly qualified teacher. Use of LREBG funds to prioritize low income and EL students.	$36,050.84	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	State standard textbooks, technology and supplemental materials provided when adoptions occur and as the consumables are needed.	Students with exceptional needs will have access to current technology, textbooks, and materials to ensure that any barriers to access to an equitable education are removed.	$10,000.00	Yes
1.10	Mentor teachers at HES (K-3); (4-8) and HHS (9-12)	In an effort to provide more support for new certificated staff members, two mentor teachers will assist teachers in their first two years in the district.	$26,408.00	Yes
1.11	Intervention teacher	Academic interventions will be provided to students consistently by a credentialed teacher at HES.	$12,000.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed by educational partners to make certain that students, parents, and community members have the opportunity to access programs and services and participate in formal and informal meetings, activities, and events. Platforms for input and feedback provide a stronger connectedness to the school district, and positive solution-oriented conversations and plans continue to improve the culture and climate of the school sites. 18.8% of all students are chronically absent, 24.5% of students identified as Homeless are chronically absent from school. Healthy Kids Survey “Perceived Safety at School Questions” shows that in grade 7- 92%, grade 9-88%, and grade 11-90% of the students feel safe at school. An average of 5-7 district-related social media posts per week. Together, we believe these metrics and actions will reach this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percentage of HHS students completing UC/CSU courses, (State Priority 4B: Percentage of students	a-g completers: 2023-35%; 2024-30%	2024-25 43% on track to meet a-g requirements.	2025-26: 43% on track to meet a-g requirements	40% a-g completers	+13%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	completing UC/ CSU courses)					
2.2	Percentage of HHS students completing CTE programs. (State Priority 4C:Percentage of students completing CTE programs)	CTE completers: 2023-55%; 2024-20%	2024-25 13% on track to be CTE completers.	2025-26: 90% on track to be CTE completers	30% CTE completers	+70%
2.3	Percentage of students completing 4B and 4C (State Priority 4D: Percentage of students completing 4B and 4C)	College and Career Ready: 2023-47.8%; 2024-50%	2025- 40% College and Career Ready	2025-26- 48%College and Career Ready	College and Career Ready- 60%	-2%
2.4	Percentage of HHS students passing advanced placement exam. (State Priority 4G: Percentage of students passing advanced placement exam).	2023- 86% of the students who took the AP exams passed.	2024-44% of students who took the AP exams passed with a 3 or higher.	No students took AP exams in 2025	60% of all students who take AP exams pass with a 3 or higher.	0 students took AP exams
2.5	Percentage of HHS students prepared for college. (State Priority 4H: Percentage of students college prepared).	a-g completers: 2023-35%; 2024-30%	2024-25 43% on track to meet a-g requirements.	2025-26 43% on track to meet a-g requirements.	40% a-g completers	+13%
2.6	MVUSD student attendance rates	2023 MVUSD P2 attendance rates 93.73%	2024 MVUSD P2 attendance rates 93.54%	2025 MVUSD P1 attendance rates are 95.2%	95% and above attendance rates	+.2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(State Priority 5A: Student attendance rates)					
2.7	MVUSD chronic absenteeism rates (State Priority 5B: Chronic Absenteeism Rates)	2023: 18.1% of all MVUSD students are chronically absent.	2024: 12.6% of all MVUSD students are chronically absent.	2025: 15.5% of all MVUSD students are chronically absent	10% of all MVUSD students are chronically absent.	-2.6%
2.8	HHS/VHS dropout rate (State Priority 5D: High School Dropout Rates)	2023: MVUSD dropout rate 4.3%	2024: MVUSD dropout rate 8.7%	2025:.002%	MVUSD dropout rate below 5%	-4.28%
2.9	HHS graduation rates (State Priority 5E: High School graduation rates)	2023: MVUSD graduation rate 95.7%	2024: MVUSD graduation rate 91.3%	2025: MVUSD graduation rate is 92.6%	MVUSD graduation rate above 95%	-3.1%
2.10	MVUSD student suspension rates (State Priority 6A: Student suspension rates)	0% suspension rate	.6% suspension rate	.005% suspension rate	Suspension rate below 2%	+.005%
2.11	MVUSD student expulsion rates (State Priority 6B: Student expulsion rates)	0% expulsion rate	0% expulsion rate	0% expulsion rate	Expulsion rate below 2%	+/-0%
2.12	Parent involvement in district decision-making (State Priority 3A/C: Parents give input for LEA and school decisions and promote parental input from	60% of site councils and LCAP committees are comprised of parents. 10% are parents of disabled students.	65% of site councils and LCAP committees are made up of parents. 15% are parents of disabled students.	65% of site councils and LCAP committees are made up of parents. 15% are parents of disabled students.	70% of site councils and LCAP committees are made up of parents. 20% are parents of disabled students.	+5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	parents of students with disabilities)					
2.13	District facilities upkeep continues to be a priority to provide families with a clean and safe environment for learning. (State Priority 1C: Facilities at least GOOD)	May 2024 FIT Report- GOOD	May 2025 FIT Report- GOOD	May 2026 FIT Report-TBD	MVUSD FIT Report- GOOD	No change
2.14	Students enrolled in a-g and CTE classes (State Priority 7A: Student access to a broad course of study)	100% of all HHS students are enrolled in 2 or more a-g classes. 63% of all HHS students are enrolled in a CTE class.	100% of all HHS students are enrolled in 2 or more a-g classes. 62% of all HHS students are enrolled in a CTE class.	95% of all HHS students are enrolled in 2 or more a-g classes. 81% of all HHS students are enrolled in a CTE class.	100% of all HHS students are enrolled in 2 or more a-g classes. 65% of all HHS students are enrolled in a CTE class.	-5%; +19%
2.15	Outreach to parents of unduplicated students through all-calls, social media platforms, and invitations to events and informal and formal meetings. (State Priority 3B: Promote parent participation in programs for unduplicated students)	50% of all unduplicated parents are reached through all-calls, social media platforms and invites to meetings.	55% of all unduplicated parents are contacted through all-calls, social media platforms and invites to meetings.	55% of all unduplicated parents are contacted through all-calls, social media platforms and invites to meetings.	60% of all unduplicated parents are reached through all-calls, social media platforms and invitations to formal and informal meetings.	+5%
2.16	Surveys reflect that students, parents and the community feel involved and a part of the MVUSD.	80% of all students, parents and community report positive experiences interfacing	83% of all students, parents and community report positive experiences	85% of all students, parents and community report positive experiences	90% of all students, parents and community report positive experiences	+5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(State Priority 6C: Educational partners sense of safety and school connectedness)	with the school community.	interacting with the school community.	interacting with the school community.	interfacing with the school community.	
2.17	Student enrollment in Senior Seminar, Art, Computer Applications. (State Priority 8A: Other Outcomes)	70% of all 2023 HHS graduates are enrolled in post-secondary programs.	85% of all 2024 graduates are currently enrolled in post-secondary programs.	83% of all 2025 graduates are currently enrolled in post-secondary programs.	80% of all 2027 HHS graduates are enrolled in post-secondary programs.	+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.

Implementation this year included continued outreach positions, expanded parent engagement, and targeted support for unduplicated students through the addition of Action 2.15. Most actions were implemented as planned; however, the K-8 SEL program (Second Step) was not adopted until the middle of the 2025-26 SY, and Purpose Plus was only partially implemented at HHS. While the absence of a district-wide SEL program limited progress in some student engagement areas, other actions—such as community liaison outreach—were fully implemented. Progress is reflected in metrics showing decreases in chronic absenteeism (-2.6%) and increases in parent involvement (+5%), though declines in AP pass rates (-42%),there is a decrease in dropout rates (-7%), and an increase in graduation rates (+1.3%) are all areas that showed improvement over the last SY.

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

There were no material differences between budgeted expenditures and the estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services.

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

This goal has been partially effective in increasing community connectedness and participation. Notable improvements include a 5% increase in unduplicated parent outreach (Metric 2.15), a 3% rise in positive stakeholder perceptions (Metric 2.16), and a 5% increase in parent participation in site councils and LCAP committees (Metric 2.12). Chronic absenteeism decreased from 18.1% to 15.5% (Metric 2.7). However, one academic readiness measures declined, with AP pass rates dropping 42% (Metric 2.4) although there were four dual

enrollment courses offered serving 23 students, 10 students participated in concurrent enrollment classes throughout the 25-26 SY and CTE completion rates increased by 70% (Metric 2.2), and college/career readiness (Metric 2.3) increased 8%. Graduation rates increased 1.3% while dropout rates decreased 7%. These results indicate that clearly efforts have been successful to strengthen academic readiness and post-secondary outcomes.

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 2.15-During the 2025-26 SY we were unable to fill the two liaison positions (one Hmong-speaking, one Spanish-speaking) to increase inclusion and communication with parents of unduplicated students. This addition directly supports Metrics 2.12, 2.15, and 2.16 by fostering stronger home-school connections. While no other changes to existing actions, metrics, or targets are planned at this time, the district will closely monitor areas of academic decline—such as Metrics 2.3, 2.4, and 2.9—and consider mid-year adjustments if progress does not improve.

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	Review 360 behavior program and SEL program K-8.	Review 360 program collates discipline data and provides administrators and staff data to collaborate in the area of positive student behavior reports. The Second Step Social and Emotional Learning program in grades K-8 gives the staff lessons and strategies to support all students in their social and emotional progress. These two programs support all students with a focus on supporting and prioritizing support for low-income students.	$7,850.00	Yes
2.2	Hayfork High School and Hayfork Elementary School counseling technicians.	Provide two counseling technicians for K-8 and 9-12 to facilitate social/emotional counseling with all students, with a primary focus on our low-income student population, to engage those students in their academic careers and to help them address issues that are barriers to their learning and that of others. Their grades and abilities to be successful in and outside the classroom are the focus of the counseling technicians. A majority of students are at-risk students who come from poverty and/or homeless situations and will benefit from the ongoing support and interventions that are provided regularly.	$211,218.53	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Part-time academic counselor (9-12)	This position ensures that all students, with a primary focus on support for low-income students, in grades 9-12 have the opportunity to take career inventories that will assist them in choosing classes that will prepare them for their post-secondary plans, either college or a vocational school.	$28,112.15	Yes
2.4	District-wide public relations coordinator	This position oversees and distributes the district's information about event and activity coverage factually and objectively. Distribution, while available to all, will primarily focus on ensuring low-income students and families receive these communications.	$6,773.28	Yes
2.5	Hayfork High School Dean of Students	Create a safe and positive school climate at HHS. This position will monitor student behaviors and respond appropriately with support and services i.e. restorative and therapeutic approach, which contributes to a safe and positive school climate.	$15,000.00	No
2.6	Student Study Team/Attendance Coordinator (HES and HHS)	To facilitate academic interventions and provide another level to the attendance accountability process, this position is integral to carrying out the proactive MTSS strategies in the district. Strategies are focused on supporting low-income students.	$15,000.00	Yes
2.7	Parental Involvement	In an effort to increase parental involvement in the district, texts and all-calls are sent out to invite all parents to both formal and informal meetings. School activities and events are well-publicized so that all parents are aware of the location and time.	$7,664.00	Yes
2.8	Offer a variety of CTE/VAPA courses at HHS	Classes that are offered at Hayfork High School include CTE and VAPA curriculums to ensure that all students, with a focus on low-income students, have access to several varying areas to meet interest and training for post-secondary goals.	$51,323.91	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	A-g offerings at Hayfork High School	Maintain and increase a-g offerings at Hayfork High School. For students, with a primary focus on low-income students, graduating from Hayfork High School to be competitive candidates for four-year colleges, they need to have access to a-g classes that meet all the post-secondary requirements.	$296,544.64	Yes
2.10	College and career exposure trips	Annual participation in college and career trips for the Hayfork High School students is an important part of making sure that all students are exposed to college and vocational campuses before they graduate. We will focus on increasing low-income students' participation.	$25,000.00	Yes
2.11	Hayfork STEAM Academy (HSA)	Hayfork STEAM Academy is offered to the 7th and 8th grade students at Hayfork Elementary School. The Academy focuses on providing students, especially low-income students, with a foundation in science, technology, engineering, art, and mathematics which will guarantee that they are prepared for enrollment in a-g and CTE classes at the high school level.	$238,214.41	Yes
2.12	STEAM Night coordinator	STEAM Nights are coordinated and held three times a year at Hayfork Elementary School in an effort to facilitate parent engagement and participation in activities with their children.	$4,100.00	Yes
2.13	Senior Seminar class at Hayfork High School	Continue to offer the Senior Seminar class to 12th-grade students at Hayfork High School, with additional support for low-income students.	$18,226.20	Yes
2.14	Stipend positions	Provide stipend positions to expand intra/extracurricular activities district-wide for all students with a focus on low-income student participation	$134,800.00	Yes
2.15	Hmong/Spanish translators (Liaisons)	Provide a stipend to a Hmong and Spanish translator to assist parents who struggle with English at school events/activities and in IEP's, parent-teacher and administrator meetings.	$2,500.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	By June 2026, we will increase the number of Valley High School students graduating with post-secondary plans.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 8 - % of students who show enroll in a post-secondary school upon graduation	We are not able to share this data due to student confidentiality (low enrollment). We will monitor this locally.	50% of all VHS graduates attend a post-secondary program	55% of all VHS graduates attend a post-secondary program.	60% of all VHS graduates will attend a post-secondary program.	50% increase in post-secondary attendance

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.

Upon review of the prior action, it was decided by VHS staff, students, parents and administration to change the action. The implementation of the new action didn't occur because it was discussed and adopted during the 24-25 SY.

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.

The goal and associated action were not implemented, therefore the difference between the planned expenditure and the actual expenditure was the entire $50,000.

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

since the goal was not implemented, it was not effective or ineffective.

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.

Upon reflection and discussions with the VHS teacher, parent and students, it became clear that there was a need for a different goal and action for the Equity Multiplier. After re-evaluation of the needs of the VHS students, it was decided by the stakeholders that a goal related to providing more support for post-secondary goals of the school's population would be more beneficial than focusing on increasing ELA proficiency.

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	Career and College Counselor	Hire a part-time career and college counselor to support student's exploration of college and career	$50,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

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.

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.

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

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

A 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

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

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.

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.

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

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

A 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

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
$1,132,501	$126129

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
27.254%	0.000%	$0.00	27.254%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

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

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

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

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	It's necessary for more formal trainings to be provided by MVUSD in an effort to give the certificated and classified staff members that work directly with students the skills to support the unduplicated student's progress towards grade-level mastery in ELA. 25% of all teachers and paraprofessionals have participated in current PD related to supporting ELA literacy skills for all students Upon further analysis, it has been determined that unduplicated students need more small group instruction and direct instructional support which targets specific skills and builds the capacity for comprehension, word identification, and an ability to apply these skills in other subject areas. **Scope:** LEA-wide	group instruction, and intensive support as part of the literacy program. While school-wide, we believe that all students will benefit from this staff training.	
1.8	**Action:** Literacy Assessment Coordinator **Need:** The Reading Intervention position went unfilled during the 2023-24 school year, and intervention program data indicated that unduplicated students were not making adequate progress in ELA. IXL: ELA- 513 Skills Mastered; 761 Skills Proficient Lexia (ELA) 79% below grade level-35% below grade level	The actions included are the hiring of two (2) highly qualified certificated instructors to analyze ELA data, coordinating assessments school-wide, and facilitating small group intensive interventions with identified unduplicated students who are not making progress in ELA. These positions will be provided on a school-wide basis because online intervention data indicates that students in elementary school need more ELA academic support to make progress. While offered school-wide, we believe that all students will benefit, but low-income will benefit the most.	1.1; 1.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Formal and informal teacher classroom observations, online intervention data, CAASPP interim assessments reflect a need for the facilitation of credentialed and highly trained intervention program delivered in a pull-out model. **Scope:** Schoolwide		
1.9	**Action:** State standard textbooks, technology and supplemental materials provided when adoptions occur and as the consumables are needed. **Need:** Unduplicated students need access to curriculum consumables to ensure that their educational needs are met. **Scope:** LEA-wide		
1.10	**Action:** Mentor teachers at HES (K-3); (4-8) and HHS (9-12) **Need:** Unduplicated students require extra support from teachers trained in the curriculum and the systems of the school site. In an effort to provide more assistance to teachers new to the district, two mentor teachers will be hired	Unduplicated students have a number of needs, academic, social and emotional and behavioral. Ensuring that the classroom teacher has the infrastructure to focus on the students is imperative to a successful educational experience. With the help of a veteran teacher and ongoing guidance, this mentor program will enable teachers new to the district to be more effective instructors because of the mentor's tutelage.	1.1;1.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	to work closely with K-3, 4-8 and 9-12 teachers. **Scope:** LEA-wide	This Action will mitigate classroom management challenges and ineffective use of time by the new teacher which will positively impact the education of the students.	
1.11	**Action:** Intervention teacher **Need:** When reviewing CAASPP data for all students at MVUSD, there is a low number of students who are meeting grade-level standards in ELA. Low-income students are the group who are specifically not meeting grade-level standards. 56.67% of MVUSD students in grades 3-8 and 11 meet or exceed the standard in ELA. 10% of the special needs population met or exceeded standards. 36% of the homeless students, 50% of SED students met or exceeded the standard. Upon further analysis, it has been determined that low-income students need more small-group instructional support which targets specific skills and builds the capacity for comprehension, word identification, and an ability to apply these skills in other subject areas. **Scope:** Schoolwide	The action includes hiring one (1) highly qualified certificated instructors to support interventions for the Tier 3 students who require more strategic and regular instruction. This position will be provided on a school-wide basis because online intervention data indicates that students in elementary school need more ELA and math academic support to make progress. While offered school-wide, we believe that all students will benefit, but low-income will benefit the most	1.2; 1.5

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
2.1	**Action:** Review 360 behavior program and SEL program K-8. **Need:** After reviewing the discipline data in Review360 district-wide, it became clear that the disciplinary practices that are in place and monitored are having a positive impact on the district's suspension and expulsion rates. Suspension and expulsion rates district-wide are below 1%;2023: MVUSD graduation rate 95.7% Maintaining a low suspension and expulsion rate in the district benefits unduplicated students and their access to a positive school experience. Delivering an SEL program builds the skills that students need to self-regulate and interact respectfully with staff and peers. **Scope:** LEA-wide	Actions will include: purchasing the Review 360 program and an SEL program for grades K-8. Purpose Plus, which is a facet of the online Edgenuity program, will be funded through this action as well. This will provide the data necessary to provide appropriate positive support to each student. This action is provided on an LEA-wide basis, although low-income students will primarily benefit the most, to ensure that discipline data is collected, monitored, and addressed. Restorative discipline techniques and strategies are employed through SEL practices.	2.8; 2.10; 2.11
2.2	**Action:** Hayfork High School and Hayfork Elementary School counseling technicians. **Need:** There is a high number of low-income students who are unable to self-regulate and exhibit negative behaviors. Consistent and school-based counseling enables the students to manage their emotions in a healthy way that allows them to attend to their academics.	This action provides two full-time counseling technicians at Hayfork High School and Hayfork Elementary School to provide the consistent support that students with challenges that come with living in poverty and mental health concerns need to be productive students. This action is provided on an LEA-wide basis to ensure that all the students in the district have access to mental health assistance, although we	2.9; 2.10

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Currently, the HES counseling technician sees 46 individual students four times per month and facilitates eight social and behavior groups weekly as well. The HHS counseling technician sees 18 individual students weekly and five students every month. District-wide, 24% of our unduplicated students receive School-based mental health services. Low-income students benefit from school-based mental health support for several reasons, as this enables them to process and learn to manage their emotions in a way that is helpful to the acquisition of their academics. **Scope:** LEA-wide	believe it will primarily benefit low-income students the most.	
2.3	**Action:** Part-time academic counselor (9-12) **Need:** Low-income students require a facilitator to map out their plans and meet their goals after high school. School-based support ensures that each student graduates from HHS with a post-secondary plan for the future. The number of HHS students who are College and Career Ready: 2023-47.8%; 2024-50%. This is very beneficial for students to explore their interests and make the most informed decision about what they want to pursue in the future.	This action will provide one part-time position at HHS to assist all students who need assistance exploring their plans and developing a post-secondary plan. This action is provided on a School-wide basis so that all high school students have access to a person who can help them navigate the requirements of high school, along with outlining what is necessary for their entrance into a post-secondary program. While offered school-wide, low-income students will benefit the most from this action.	2.1; 2.2; 2.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
2.4	**Action:** District-wide public relations coordinator **Need:** Parent and community outreach is a critical aspect of ensuring that the events and activities that are offered throughout the district are accessible to all educational partners. Low-income students are the primary focus when the school district disseminates information about upcoming events and activities. 70% of all students, parents, and communities report positive experiences interfacing with the school community. Low-income students benefit from this action because clear communication between the district and parents is instrumental in attaining buy-in and participation from their parents. **Scope:** LEA-wide	This action provides a stipend position that requires technological skills and ongoing communication with school sites and the district. All-calls and social media posts are delivered to the community and parents regularly, allowing them to be aware of what is happening in the district at all times. This action is provided on an LEA-wide basis to ensure that all low-income students can access district information easily and understandably. Offered LEA-wide, this will benefit our low-income students and families the most.	2.15; 2.16
2.6	**Action:** Student Study Team/Attendance Coordinator (HES and HHS) **Need:**	These (2) two positions will be paid a stipend amount to identify, plan, and coordinate SST meetings at each school site. They will also be tasked with making phone calls to parents (HES) or meeting with students (HHS) to discuss strategies for improved attendance. They will also	2.6; 2.7;

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	There is a need for this action at both HES and HHS. In an effort to address academic deficiencies and absenteeism, it is necessary to designate a person who coordinates and facilitates Student Study Team meetings and makes follow-up calls to parents of absent students. 2023 MVUSD P2 attendance rates 93.73%;2023: 18.1% of all MVUSD students are chronically absent. The benefits of this position at both HHS and HES are two-fold: chronic absenteeism is addressed and a plan for re-entry is developed and another level of parent outreach is also provided. **Scope:** LEA-wide	attend all school site DART meetings with the administrator. Action will be provided on an LEA-wide basis to ensure that early interventions mitigate the development of patterns of chronic absenteeism early on. And clear communication with students and parents at the high school level about strategies to attend school regularly. While offered LEA-wide, this action will benefit our low-income students the most.	
2.7	**Action:** Parental Involvement **Need:** Parent outreach is necessary to involve parents in the events and activities that their children are a part of, but also to include them in the district's decision-making process. 60% of site councils and LCAP committees are comprised of parents. 50% of all unduplicated parents are reached through all-calls, social media platforms and invites to meetings. 70% of all students, parents and	This action provides the food for Back to School Night, Open House, and other events where families can have a meal together. To facilitate an environment that encourages low-income parents to attend and participate, provisions need to be made. This is an LEA-wide action offered to all students, but will primarily benefit our low-income student population.	2.12; 2.15; 2.16

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	community report positive experiences interfacing with the school community. This is a beneficial action as it allows access for student's parents to the school district and provides an inclusive environment for families. Unduplicated students need more support from the school to ensure that their parents are involved in their educational journey. **Scope:** LEA-wide		
2.8	**Action:** Offer a variety of CTE/VAPA courses at HHS **Need:** There is a need for all low-income students to have the opportunity to enroll in a variety of CTE and VAPA classes while students are at Hayfork High School. Taking these classes increases their ability to realize their interests and a post-secondary plan. CTE completers: 2023-55%; 2024-20%: 63% of all HHS students are enrolled in a CTE class. There are many benefits for low-income students being given exposure and experience in CTE and VAPA classes. Exposure to an area of interest with a fully qualified teacher to provide guidance is the means to improve the student's opportunities in the future.	This action provides periods in which certificated instructors are teaching CTE and VAPA courses. It's necessary to provide fully credentialed CTE and VAPA instructors to ensure that all students are receiving the highest level of support to prepare them for their plans. Action is provided on a Schoolwide basis, although we believe it will benefit low-income students the most.	2.2; 2.3; 2.13

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
2.9	**Action:** A-g offerings at Hayfork High School **Need:** There is a need to maintain the number of a-g course offerings at HHS. In an effort to ensure that the unduplicated students have the opportunity to take a-g classes and meet the requirements of the UC/CSU system for acceptance into their schools. a-g completers: 2023- 35%; 2024-30%; 100% of all HHS students are enrolled in 2 or more a-g classes. College and Career Ready: 2023-47.8%; 2024-50% The benefits for low-income students being provided equal access to a-g offerings is that they have the academic foundation and meet the requirements to qualify to apply to a four-year institution after graduation. **Scope:** Schoolwide	This action funds the a-g periods in the HHS master schedule that are a-g approved, ensuring that low-income students have access to these classes and highly qualified instructors. Action is provided on a School-wide basis at Hayfork High School because the a-g requirements apply to 9-12 grade levels. Offered to all, this will primarily benefit our low-income students the most.	2.2; 2.5; 2.13
2.10	**Action:** College and career exposure trips **Need:** Rural location, as well as limited resources, are both reasons the district must provide class trips to colleges and technical schools.	This action will provide for college and career trips. To provide the most enjoyable experience for these students, which will then translate into more investment in their current classes and post-secondary plans.	2.1; 2.2; 2.3; 2.13

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Low-income students do not have access to resources that allow them to leave the Hayfork area very often. College and Career Ready: 2023-47.8%; 2024-50%; CTE completers: 2023-55%; 2024-20%; a-g completers: 2023-35%; 2024-30%; 100% of all HHS students are enrolled in 2 or more a-g classes. 63% of all HHS students are enrolled in a CTE class. The benefits for low-income students that are directly related to this action are increased engagement and enrollment in CTE and a-g classes. Exposure to colleges and technical training institutions makes the idea of pursuing a post-secondary plan become a reality. The experience of being on a campus and seeing other students involved in higher education has a positive impact on students with limited time spent outside of Hayfork. **Scope:** Schoolwide	Action is provided on a Schoolwide basis to guarantee that all Hayfork High School students are allowed to have the experience and exposure to higher education (college or vocational). While all students benefit, we believe our low-income students will benefit the most.	
2.11	**Action:** Hayfork STEAM Academy (HSA) **Need:** Low-income students in 7th and 8th grade at Hayfork Elementary School need to receive a strong foundation in science, technology, art, engineering, and mathematics to be academically ready for the challenges of high school. Prioritizing those areas ensures	This action provides teachers with funding to facilitate the opportunities for all students to develop and then access their post-secondary plan. Action is provided on a Schoolwide basis so students who are going to matriculate into high school within the next two years are academically ready to engage in high school-level classes. Offered school-wide, we believe this will benefit low-income 7-8th graders the most.	2.1; 2.2; 2.3; 2.13

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students are prepared to access and succeed in a-g and CTE classes. College and Career Ready: 2023-47.8%; 2024-50%; CTE completers: 2023-55%; 2024-20%; a-g completers: 2023-35%; 2024-30%; 100% of all HHS students are enrolled in 2 or more a-g classes. 63% of all HHS students are enrolled in a CTE class. There are several benefits to low-income students who participate in a rigorous curriculum throughout 7th and 8th grade. They are far more prepared for college prep classes and will have a much greater chance of success while enrolled in a-g, advanced placement, concurrent college classes, and CTE classes while in high school. **Scope:** Schoolwide		
2.12	**Action:** STEAM Night coordinator **Need:** STEAM Nights provides activities for low-income students and parents to share an evening testing engineering concepts, creating art, and experimenting with science. This venue facilitates parental involvement and builds a sense of community within the district. 80% of all students, parents, and communities report positive experiences interfacing with the school community.	This action provides a stipend so that the events are held regularly, and the activities are high quality in nature. Action is provided on a Schoolwide basis, which builds capacity at the elementary level for parent involvement and participation, but we believe our low-income students and families will benefit the most.	2.16

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	The benefits of this action are building a positive repartee with parents and the community, and offering a hands-on learning environment for families of low-income students to experience together. **Scope:** Schoolwide		
2.13	**Action:** Senior Seminar class at Hayfork High School **Need:** Low-income students need to have a class designed to support and guide them as they develop a post-secondary plan. As the students navigate the scholarship, college, and vocational application process, it is a necessity that they have an instructor to assist them in their journey. 70% of all 2023 HHS graduates are enrolled in post-secondary programs. The benefits of this action are that students are provided with the support and tools while completing their high school education. Low-income students are less likely to have the resources available to develop a post-secondary plan without guidance from a teacher. **Scope:**	This action will provide transitional support as students access their post-secondary plans by funding a certificated teacher to teach the course. Action is provided on a School-wide basis to ensure that all Hayfork High School students have access to technology-focused classes and a class designated to assist them in planning their future goals. Offered to all 12th graders, we believe it will benefit our low-income 12th graders the most.	2.17

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
	Schoolwide		
2.14	**Action:** Stipend positions **Need:** Low-income students need to have access to interest-driven co and extracurricular activities to engage them academically, increase attendance rates, and decrease behavior challenges while improving their social and emotional fortitude. 0% suspension rate; 2023: MVUSD graduation rate 95.7% The benefits of this action directly positively impact student engagement. These programs offer students a reason to attend school regularly and put forth effort as students to meet the qualifications for participation in these activities and events. **Scope:** LEA-wide	This action provides stipend positions to expand intra/extracurricular activities district-wide for all students, with a focus on low-income student participation. The need that is being addressed is the low-income student's ability to access a wide range of activities and programs outside the academic curriculum. The extra interactions and skills that are provided as a part of these offerings ensure that students feel connected to the school and their plans. Action, that funds the stipend positions, is provided on an LEA-wide basis, although low-income students will benefit the most, so that every K-12 student has access to the embedded or extracurricular activities and programs.	2.9; 2.10
2.15	**Action:** Hmong/Spanish translators (Liaisons) **Need:** EL students and their parents need to have equal access to meetings and school events. Providing a translator that can communicate the information to them in their language	Action is provided LEA-wide in an effort to ensure that all parents have equal access to all of the offerings at the school sites.	2.15; 2.16

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	overcomes the barriers that language may pose for clear communication. Percentage rates of parents that access the district's information on line is around 60%, there is a need to include more parents on SSC and the LCAP committee who represent EL students. Parents who do not speak English fluently need to feel supported and included in the activities and meetings that are facilitated by MVUSD. Investing in two positions that are designated as liaisons and interpreters ensures that language barriers do not exclude the EL parent population. **Scope:** LEA-wide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	**Action:** EL student support positions at Hayfork Elementary School and an EL instructor at Hayfork High School. **Need:**	This action will provide a 7-hour-a-day, 5-days-a-week EL support position at HES; and a paid prep position for daily support at HHS. We will provide this action to every EL student with intensive and targeted interventions on a	1.4;1.5

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	provides the staff with the summative data to drive the direction of the instruction. **Scope:** Limited to Unduplicated Student Group(s)		

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

All limited actions are funded from LCFF funding

Additional Concentration Grant Funding

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

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

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

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	4,155,296	1,132,501	27.254%	0.000%	27.254%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,935,838.91	$173,570.92	$0.00	$457,431.12	$2,566,840.95	$2,324,268.79	$242,572.16

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Ongoing instructional support for ELA and ELD (Literacy Program)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2024-27	$189,350.00	$64,350.88	$125,266.26	$13,234.62		$115,200.00	$253,700.88	
1	1.2	State standard textbooks, technology and supplemental materials provided when adoptions occur and as the consumables are needed.	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	$0.00	$54,000.00	$35,000.00	$19,000.00			$54,000.00	
1	1.3	EL student support positions at Hayfork Elementary School and an EL instructor at Hayfork High School.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-27	$59,912.54	$0.00	$3,269.81	$56,642.73			$59,912.54	
1	1.4	ELPAC coordinator position	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-27	$5,702.00	$0.00	$3,702.00	$2,000.00			$5,702.00	
1	1.5	Paraprofessionals	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	$309,305.99	$0.00	$73,835.19			$235,470.80	$309,305.99	
1	1.6	Differentiated classroom instruction	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	$634,070.58	$0.00	$634,070.58				$634,070.58	
1	1.7	Professional development for all staff, which is focused on supporting EL literacy across the district.	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	$0.00	$53,363.00	$4,720.27	$48,642.73			$53,363.00	
1	1.8	Literacy Assessment Coordinator	Low Income	Yes	Schoolwide	Low Income	Specific Schools: Hayfork Elementary School 1-8	2024-27	$36,050.84	$0.00	$2,000.00	$34,050.84			$36,050.84	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.9	State standard textbooks, technology and supplemental materials provided when adoptions occur and as the consumables are needed.	Low Income	Yes	LEA-wide	Low Income		2024-27	$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.10	Mentor teachers at HES (K-3); (4-8) and HHS (9-12)		Yes	LEA-wide		All Schools		$12,837.00	$13,571.00	$26,408.00				$26,408.00	
1	1.11	Intervention teacher	Low Income	Yes	Schoolwide	Low Income			$12,000.00	$0.00	$12,000.00				$12,000.00	
2	2.1	Review 360 behavior program and SEL program K-8.	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	$0.00	$7,850.00	$7,850.00				$7,850.00	
2	2.2	Hayfork High School and Hayfork Elementary School counseling technicians.	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	$211,218.53	$0.00	$106,458.21			$104,760.32	$211,218.53	
2	2.3	Part-time academic counselor (9-12)	Low Income	Yes	Schoolwide	Low Income	Specific Schools: HHS 9-12	2024-27	$28,112.15	$0.00	$28,112.15				$28,112.15	
2	2.4	District-wide public relations coordinator	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	$0.00	$6,773.28	$6,773.28				$6,773.28	
2	2.5	Hayfork High School Dean of Students	All	No			Specific Schools: HHS 9-12	2024-27	$15,000.00	$0.00	$15,000.00				$15,000.00	
2	2.6	Student Study Team/Attendance Coordinator (HES and HHS)	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	$15,000.00	$0.00	$15,000.00				$15,000.00	
2	2.7	Parental Involvement	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	$0.00	$7,664.00	$5,664.00			$2,000.00	$7,664.00	
2	2.8	Offer a variety of CTE/VAPA courses at HHS	Low Income	Yes	Schoolwide	Low Income	Specific Schools: HHS 9-12	2024-27	$51,323.91	$0.00	$51,323.91				$51,323.91	
2	2.9	A-g offerings at Hayfork High School	Low Income	Yes	Schoolwide	Low Income	Specific Schools: HHS 9-12	2024-27	$296,544.64	$0.00	$296,544.64				$296,544.64	
2	2.10	College and career exposure trips	Low Income	Yes	Schoolwide	Low Income	Specific Schools: HHS 9-12	2024-27	$0.00	$25,000.00	$25,000.00				$25,000.00	
2	2.11	Hayfork STEAM Academy (HSA)	Low Income	Yes	Schoolwide	Low Income	Specific Schools: HES 7-8	2024-27	$238,214.41	$0.00	$238,214.41				$238,214.41	
2	2.12	STEAM Night coordinator	Low Income	Yes	Schoolwide	Low Income	Specific Schools: HES	2024-27	$4,100.00	$0.00	$4,100.00				$4,100.00	

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
							TK-8									
2	**2.13**	Senior Seminar class at Hayfork High School	Low Income	Yes	Schoolwide	Low Income	All Schools Specific Schools: HHS 12	2024-27	$18,226.20	$0.00	$18,226.20				$18,226.20	
2	**2.14**	Stipend positions	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	$134,800.00	$0.00	$134,800.00				$134,800.00	
2	**2.15**	Hmong/Spanish translators (Liaisons)	English Learners	Yes	LEA-wide	English Learners	All Schools		$2,500.00	$0.00	$2,500.00				$2,500.00	
3	**3.1**	Career and College Counselor	All Low-income	No			All Schools Specific Schools: Valley High 9-12	2024-27	$50,000.00	$0.00	$50,000.00				$50,000.00	

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
4,155,296	1,132,501	27.254%	0.000%	27.254%	$1,870,838.91	0.000%	45.023 %	**Total:**	$1,870,838.91
								LEA-wide Total:	$1,188,345.79
								Limited Total:	$6,971.81
								Schoolwide Total:	$675,521.31

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Ongoing instructional support for ELA and ELD (Literacy Program)	Yes	LEA-wide	English Learners Low Income	All Schools	$125,266.26	
1	**1.2**	State standard textbooks, technology and supplemental materials provided when adoptions occur and as the consumables are needed.	Yes	LEA-wide	Low Income	All Schools	$35,000.00	
1	**1.3**	EL student support positions at Hayfork Elementary School and an EL instructor at Hayfork High School.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$3,269.81	
1	**1.4**	ELPAC coordinator position	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$3,702.00	
1	**1.5**	Paraprofessionals	Yes	LEA-wide	Low Income	All Schools	$73,835.19	
1	**1.6**	Differentiated classroom instruction	Yes	LEA-wide	Low Income	All Schools	$634,070.58	

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	1.7	Professional development for all staff, which is focused on supporting EL literacy across the district.	Yes	LEA-wide	Low Income	All Schools	$4,720.27	
1	1.8	Literacy Assessment Coordinator	Yes	Schoolwide	Low Income	Specific Schools: Hayfork Elementary School 1-8	$2,000.00	
1	1.9	State standard textbooks, technology and supplemental materials provided when adoptions occur and as the consumables are needed.	Yes	LEA-wide	Low Income		$10,000.00	
1	1.10	Mentor teachers at HES (K-3); (4-8) and HHS (9-12)	Yes	LEA-wide		All Schools	$26,408.00	
1	1.11	Intervention teacher	Yes	Schoolwide	Low Income		$12,000.00	
2	2.1	Review 360 behavior program and SEL program K-8.	Yes	LEA-wide	Low Income	All Schools	$7,850.00	
2	2.2	Hayfork High School and Hayfork Elementary School counseling technicians.	Yes	LEA-wide	Low Income	All Schools	$106,458.21	
2	2.3	Part-time academic counselor (9-12)	Yes	Schoolwide	Low Income	Specific Schools: HHS 9-12	$28,112.15	
2	2.4	District-wide public relations coordinator	Yes	LEA-wide	Low Income	All Schools	$6,773.28	
2	2.6	Student Study Team/Attendance Coordinator (HES and HHS)	Yes	LEA-wide	Low Income	All Schools	$15,000.00	
2	2.7	Parental Involvement	Yes	LEA-wide	Low Income	All Schools	$5,664.00	
2	2.8	Offer a variety of CTE/VAPA courses at HHS	Yes	Schoolwide	Low Income	Specific Schools: HHS 9-12	$51,323.91	
2	2.9	A-g offerings at Hayfork High School	Yes	Schoolwide	Low Income	Specific Schools: HHS	$296,544.64	

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 (%)
						9-12		
2	**2.10**	College and career exposure trips	Yes	Schoolwide	Low Income	Specific Schools: HHS 9-12	$25,000.00	
2	**2.11**	Hayfork STEAM Academy (HSA)	Yes	Schoolwide	Low Income	Specific Schools: HES 7-8	$238,214.41	
2	**2.12**	STEAM Night coordinator	Yes	Schoolwide	Low Income	Specific Schools: HES TK-8	$4,100.00	
2	**2.13**	Senior Seminar class at Hayfork High School	Yes	Schoolwide	Low Income	All Schools Specific Schools: HHS 12	$18,226.20	
2	**2.14**	Stipend positions	Yes	LEA-wide	Low Income	All Schools	$134,800.00	
2	**2.15**	Hmong/Spanish translators (Liaisons)	Yes	LEA-wide	English Learners	All Schools	$2,500.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,086,793.28	$1,983,936.42

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**	Ongoing instructional support for ELA and ELD (Literacy Program)	Yes	$237,617.28	$203,409.77
1	**1.2**	State standard textbooks, technology and supplemental materials provided when adoptions occur and as the consumables are needed.	Yes	$54,000.00	$11,064.77
1	**1.3**	EL student support positions at Hayfork Elementary School and an EL instructor at Hayfork High School.	Yes	$45,400.00	$68,633.31
1	**1.4**	ELPAC coordinator position	Yes	$5,702.00	$3,693.01
1	**1.5**	Paraprofessionals	Yes	$189,350.00	$62,694.75
1	**1.6**	Differentiated classroom instruction	Yes	$582,300.00	$580,821.31
1	**1.7**	Professional development for all staff, which is focused on supporting EL literacy across the district.	Yes	$53,363.00	$17,872.26
1	**1.8**	Literacy Assessment Coordinator	Yes	$28,000.00	$33,820.37
1	**1.9**	State standard textbooks, technology and supplemental materials provided when adoptions	Yes	$10,000.00	$11,064.77

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)
		occur and as the consumables are needed.			
1	1.10	Mentor teachers at HES (K-3); (4-8) and HHS (9-12)		$13,571.00	$19,224.78
1	1.11	Intervention teacher	Yes	$6,990.00	$7,290.78
2	2.1	Review 360 behavior program and SEL program K-8.	Yes	$7,850.00	$4,424
2	2.2	Hayfork High School and Hayfork Elementary School counseling technicians.	Yes	$160,985.00	$189,111.59
2	2.3	Part-time academic counselor (9-12)	Yes	$33,445.00	$24,988.05
2	2.4	District-wide public relations coordinator	Yes	$5,200.00	$6,770.52
2	2.5	Hayfork High School Dean of Students	No	$15,000.00	$18,078.94
2	2.6	Student Study Team/Attendance Coordinator (HES and HHS)	Yes	$15,000.00	$16,417.99
2	2.7	Parental Involvement	Yes	$7,664.00	$4,926.48
2	2.8	Offer a variety of CTE/VAPA courses at HHS	Yes	$50,508.00	$214,113.06
2	2.9	A-g offerings at Hayfork High School	Yes	$143,240.00	$123,285.03
2	2.10	College and career exposure trips	Yes	$25,000.00	$66,15.01
2	2.11	Hayfork STEAM Academy (HSA)	Yes	$189,588.00	$222,834.94
2	2.12	STEAM Night coordinator	Yes	$4,100.00	$1,784.06

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.13**	Senior Seminar class at Hayfork High School	Yes	$15,620.00	$17,067.05
2	**2.14**	Stipend positions	Yes	$134,800.00	$112,187.52
2	**2.15**	Hmong/Spanish translators (Liaisons)	Yes	$2,500.00	$440.79
3	**3.1**	Career and College Counselor	No	$50,000.00	$1,301.51

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)
$1,191,507	$1,678,687.28	$1,757,080.32	($78,393.04)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Ongoing instructional support for ELA and ELD (Literacy Program)	Yes	$122,417.28	$203,409.77		
1	1.2	State standard textbooks, technology and supplemental materials provided when adoptions occur and as the consumables are needed.	Yes	$35,000.00	$11,064.77		
1	1.3	EL student support positions at Hayfork Elementary School and an EL instructor at Hayfork High School.	Yes	$45,400.00	$68,633.31		
1	1.4	ELPAC coordinator position	Yes	$5,702.00	$3,693.01		
1	1.5	Paraprofessionals	Yes	$74,150.00	$62,694.75		
1	1.6	Differentiated classroom instruction	Yes	$582,300.00	$580,821.31		
1	1.7	Professional development for all staff, which is focused on supporting EL literacy across the district.	Yes	$53,363.00	$17,872.26		
1	1.8	Literacy Assessment Coordinator	Yes	$28,000.00	$33,820.37		
1	1.9	State standard textbooks, technology and supplemental materials provided when	Yes	$10,000.00	$11,064.77		

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)
		adoptions occur and as the consumables are needed.					
1	1.11	Intervention teacher	Yes	$6,990.00	$7,290.78		
2	2.1	Review 360 behavior program and SEL program K-8.	Yes	$7,850.00	$4,424		
2	2.2	Hayfork High School and Hayfork Elementary School counseling technicians.	Yes	$82,850.00	0		
2	2.3	Part-time academic counselor (9-12)	Yes	$33,445.00	$24,988.05		
2	2.4	District-wide public relations coordinator	Yes	$5,200.00	$6,770.52		
2	2.6	Student Study Team/Attendance Coordinator (HES and HHS)	Yes	$15,000.00	$16,417.99		
2	2.7	Parental Involvement	Yes	$5,664.00	$4,926.48		
2	2.8	Offer a variety of CTE/VAPA courses at HHS	Yes	$50,508.00	$214,113.06		
2	2.9	A-g offerings at Hayfork High School	Yes	$143,240.00	$123,285.03		
2	2.10	College and career exposure trips	Yes	$25,000.00	$6,615.01		
2	2.11	Hayfork STEAM Academy (HSA)	Yes	$189,588.00	$222,834.94		
2	2.12	STEAM Night coordinator	Yes	$4,100.00	$1,784.06		
2	2.13	Senior Seminar class at Hayfork High School	Yes	$15,620.00	$17,067.05		
2	2.14	Stipend positions	Yes	$134,800.00	$112,187.52		
2	2.15	Hmong/Spanish translators (Liaisons)	Yes	$2,500.00	$1,301.51		

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)
4,029,386	$1,191,507	0	29.570%	$1,757,080.32	0.000%	43.607%	$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