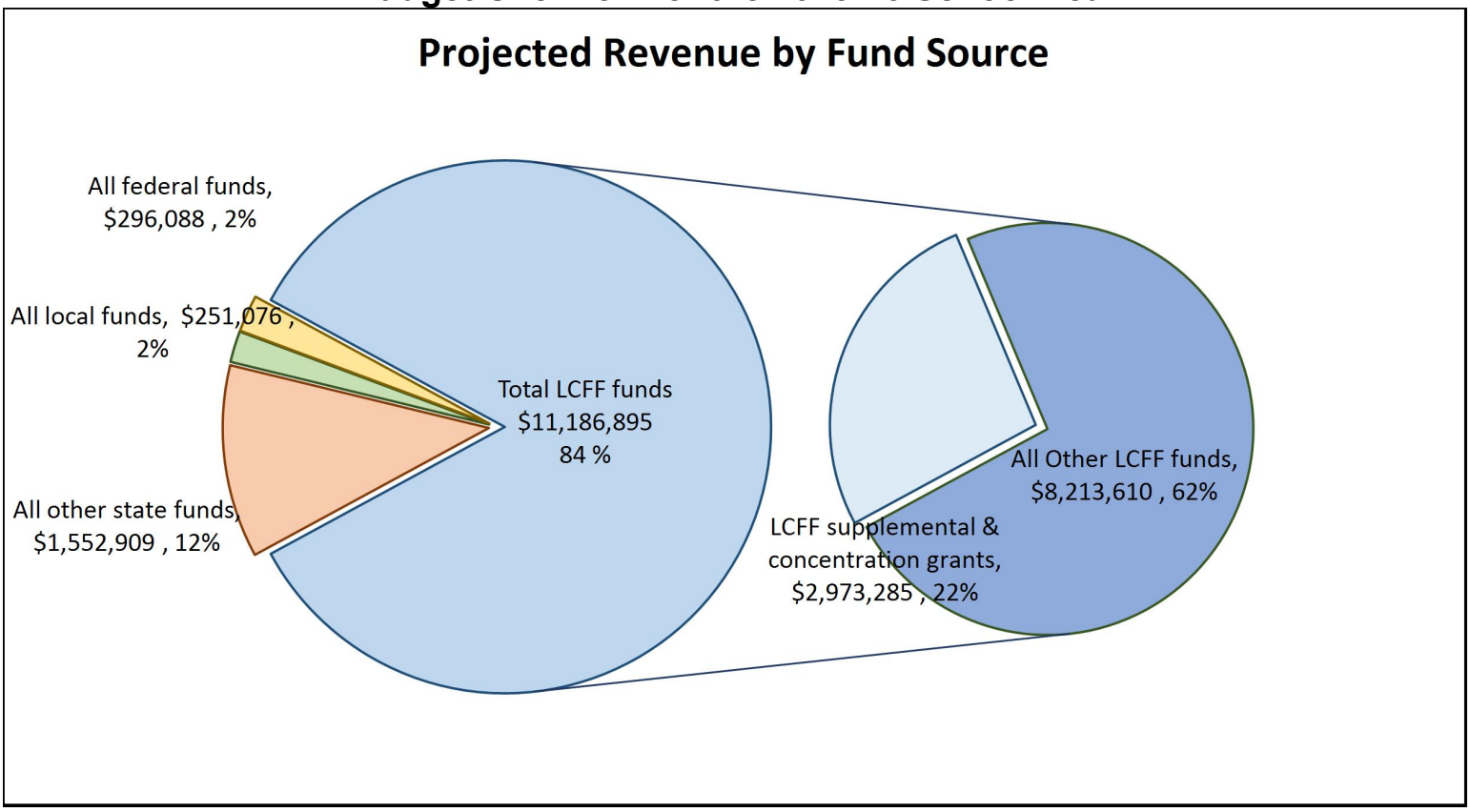
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hamilton Unified School District
CDS Code: 11765620000000
School Year: 2025-26
LEA contact information:
Jeremy Powell, Ed.D.
Superintendent
jpowell@jusdschools.org
530 826 3261

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

Budget Overview for the 2025-26 School Year

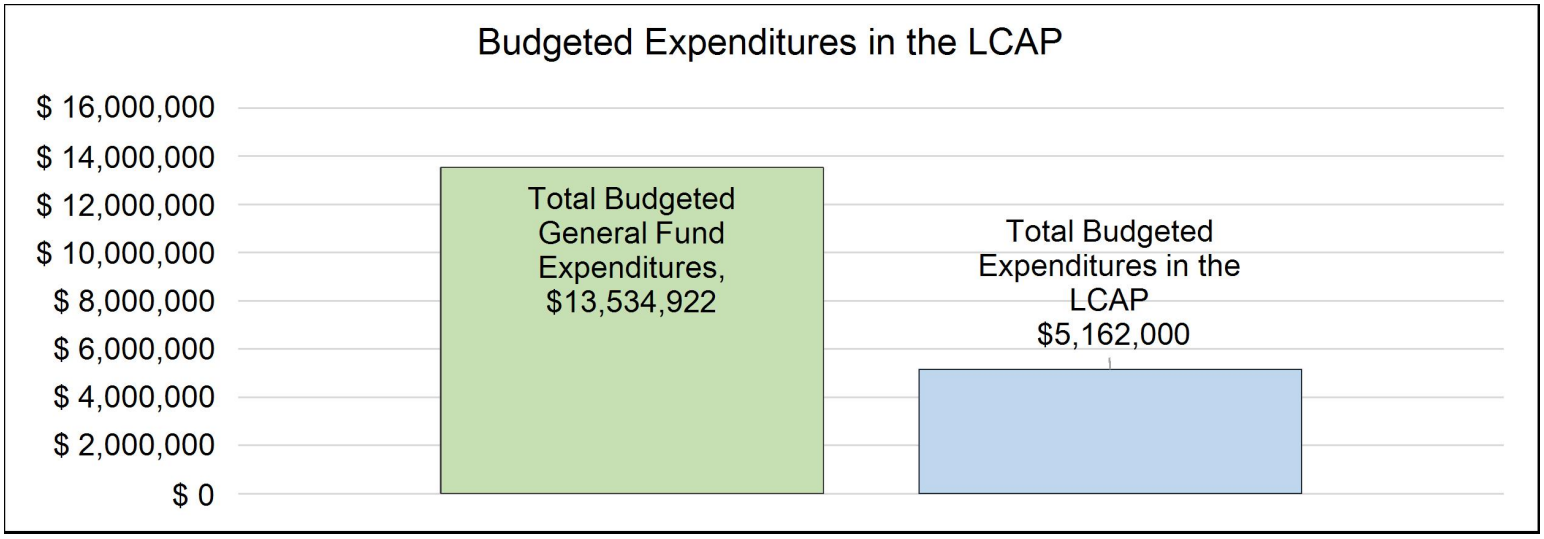


This chart shows the total general purpose revenue Hamilton Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hamilton Unified School District is $13,286,968, of which $11,186,895 is Local Control Funding Formula (LCFF), $1,552,909 is other state funds, $251,076 is local funds, and $296,088 is federal funds. Of the $11,186,895 in LCFF Funds, $2,973,285 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 Hamilton Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Hamilton Unified School District plans to spend $13,534,922 for the 2025-26 school year. Of that amount, $5,162,000 is tied to actions/services in the LCAP and $8,372,922 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

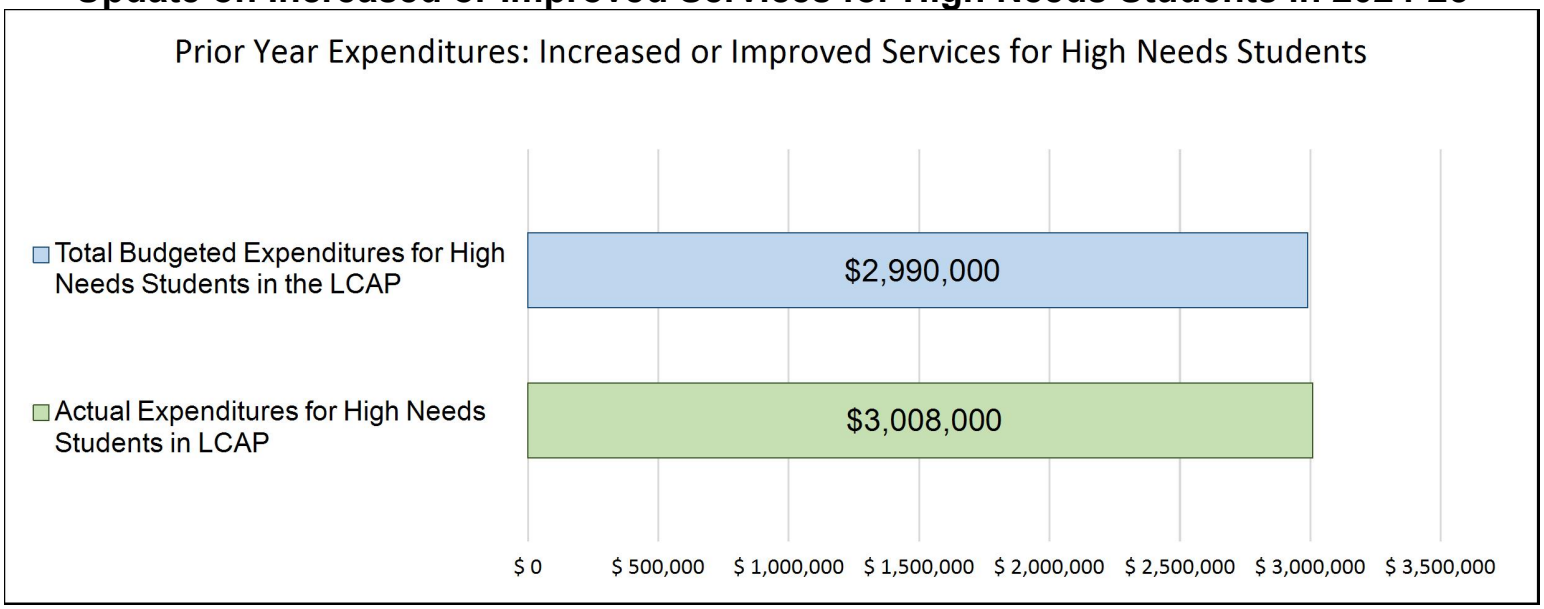
These would include Administrative, Classified and Non-Administrative Certificated staff, as well as other general expenses incurred by the District

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

In 2025-26, Hamilton Unified School District is projecting it will receive $2,973,285 based on the enrollment of foster youth, English learner, and low-income students. Hamilton Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hamilton Unified School District plans to spend $3,002,000 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 2024-25



This chart compares what Hamilton 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 Hamilton 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 2024-25, Hamilton Unified School District's LCAP budgeted $2,990,000 for planned actions to increase or improve services for high needs students. Hamilton Unified School District actually spent $3,008,000 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $18,000 had the following impact on Hamilton Unified School District's ability to increase or improve services for high needs students:

Jeremy to input info here.

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
Hamilton Unified School District	Jeremy Powell, Ed.D. Superintendent	jpowell@husdschools.org 530 826 3261

Plan Summary [2025-26]

General Information

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

Hamilton Unified School District (HUSD) is located in Hamilton City, California, a rural, agricultural area approximately 15 miles east of Chico. The district encompasses five educational institutions that serve around 720 students across transitional kindergarten through 12th grade. These institutions include Hamilton Elementary School (HES), Hamilton High School (HHS), Ella Barkley alternative education (which receives equity multiplier funding), Hamilton State Pre-School, and Hamilton Adult School.

The demographic of HUSD includes the small town of Hamilton City, which has a population of 1,759, and the surrounding farming communities. The district's educational approach is built on closing the achievement gap starting from kindergarten, with a strong commitment to the professional learning communities model. Teachers across the district are highly qualified in their respective content areas and engage in continuous professional development to meet the diverse needs of students. A systemic intervention plan supports students throughout their educational journey from kindergarten to 12th grade, with additional resources allocated for before, during, and after school support.

Hamilton High School is noted for its strong academic, athletic, and agricultural programs. It offers six Advanced Placement (AP) courses and a full range of classes that meet A-G requirements for UC/CSU admissions. Athletics are a significant part of the school culture, supported enthusiastically by the local community, with students regularly participating in championship competitions. In terms of career technical education (CTE), agriculture stands out as a leading program within Glenn County, highlighted by a unique school farm that allows students to raise animals and participate in the Glenn County Fair.

The District emphasizes academic success and character development across its schools, aiming to provide comprehensive educational experiences that foster both academic and personal growth among students.

LREBG funding has been used primarily to fund staffing at both school sites, with projected expenditures aligned closely with the original budget. HUSD has $331,149 unspent LREBG funds and will continue to use these funds to support actions including Learning Labs (Action 1.1), Extended Day and School Year programs (Action 1.12), Social/Emotional Focused Professional Development (Action 2.3), and Student Social/Emotional Support (Action 2.5), all of which directly address learning loss and the social-emotional recovery needs of unduplicated pupils. This will use the remainder of the LREBG funds allocated to HUSD.

Reflections: Annual Performance

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

Hamilton Unified School District (HUSD) continues to serve the rural agricultural community of Hamilton City in Northern California. The district comprises five schools—Hamilton Elementary School (HES), Hamilton High School (HHS), Ella Barkley High School, Hamilton State Preschool, and Hamilton Adult School—serving approximately 720 students from transitional kindergarten through adult education. HUSD remains committed to its mission: “Academic success for every child we serve. The development of good character in all.”

Reflections: Successes

In 2024–25, HUSD maintained a strong focus on Professional Learning Communities (PLCs), with notable progress at the elementary level. School administration at HES conducted 1:1 meetings with all certificated staff to collaboratively review and reflect on student assessment data. This structured, data-informed dialogue has supported instructional alignment and individualized student interventions.

HES also sustained its robust academic intervention model. The site continued to utilize targeted deployment strategies, enabling small group instruction for students needing intensive support, while simultaneously offering enrichment opportunities led by the HES Agriculture teacher. These efforts have enhanced both academic growth and student engagement.

At Hamilton High School, staff maintained an emphasis on social-emotional well-being. The HUB—our central intervention and support center—has consistently served over 40 students daily, offering 1:1 and small group academic and emotional support, reinforcing the district's commitment to whole-child development.

Reflections: Identified Need

While there have been strong strides in instructional collaboration and student support, ongoing data analysis indicates the need to refine support systems to ensure equity across student groups. English Language Arts and Mathematics outcomes at the elementary level continue to require targeted strategies, and stakeholder feedback underscores the need for sustained efforts in school climate, student engagement, and academic achievement across all grade spans.

Steps Taken:

Continued Modernization: Ongoing modernization efforts to address aging infrastructure and ensure that facilities meet current educational standards and safety regulations.

These steps illustrate HUSD’s commitment to addressing educational disparities and improving the academic and social-emotional outcomes for all its students, particularly those from underrepresented and vulnerable groups.

Additional Resources based on specific needs based on the 2023-2024 CAASPP as areas in the "red" zone:

1.1 Learning Labs:
-District-Wide: Support needed for ELA—particularly for English Learners and Socioeconomically Disadvantaged students due to red indicator status.
-Hamilton Elementary: ELA: English Learners, Hispanic Students, Socioeconomically Disadvantaged Students, and Students with Disabilities; Math: English Learners, Hispanic Students, Socioeconomically Disadvantaged Students, and Students with Disabilities.

1.2 Paraeducators:
-Hamilton Elementary: ELA: English Learners, Hispanic Students, Socioeconomically Disadvantaged Students, and Students with Disabilities; Math: English Learners, Hispanic Students, Socioeconomically Disadvantaged Students, and Students with Disabilities.

Suspension Rate: Red status necessitates additional support for behavior and engagement at HES for Students with Disabilities and at HHS for English Learners

1.3 Bilingual Paraeducators:
Identical focus as 1.2—critical due to linguistic barriers and red performance levels in both ELA and discipline-related indicators.

1.7 EL Support:
-District-Wide: ELA for English Learners and SLong-Term English Learners
-Hamilton Elementary: ELA & Math: English Learners

Suspension Rate: Targeted behavioral interventions for at-risk subgroups.
1.9 Summer School
Opportunity for intensive intervention:
-ELA & Math at Hamilton Elementary (same focus subgroups).

Address behavior and engagement patterns related to suspension rate across all highlighted subgroups.
1.10 Extended Day and School Year Programs
Extending instructional time remains key to closing gaps in:
-ELA & Math for all the red-level student groups.

Suspension reduction through structured, supportive environments.
2.1 Counselors
Provide academic and socio-emotional support for students in:
-ELA & Math red sub groups.
-Proactive behavioral support linked to high suspension rates.

2.3 Professional Development
Train staff on best practices for differentiation and trauma-informed strategies to support:
-ELA & Math academic gaps.
-Culturally responsive behavior management.

3.3 Parent Communication Tools
Enhance understanding and involvement around academic expectations and behavioral support for:
-English Learners, Hispanic Students, Socioeconomically Disadvantaged Students, and Students with Disabilities..

3.5 Family Resource Center
Reinforce home-school partnerships and provide outreach to families of:
-Students in red-performance groups, particularly where language and access barriers exist.

Focus Area: Intervention Support Funded by the Learning Recovery Emergency Block Grant (LREBG)

HUSD has $331,149 in unspent LREBG funds and will continue to use these funds to support actions including Learning Labs (Action 1.1), Extended Day and School Year programs (Action 1.12), Social/Emotional Focused Professional Development (Action 2.3), and Student Social/Emotional Support (Action 2.5), all of which directly address learning loss and the social-emotional recovery needs of unduplicated pupils. This will use the remainder of the LREBG funds allocated to HUSD.

Academic Performance and Intervention Access
Student achievement data highlights a concerning trend—although there are small improvements in some areas, the pace of academic recovery is not yet sufficient to meet the district's established targets.

At the elementary level, ELA proficiency in Grades 3–8 increased only slightly from 17.65% to 19.13%. In Math, the increase was similarly modest, from 13.41% to 15.55%. These figures remain far from the district’s Year 3 targets (26.65% for ELA and 22.41% for Math), indicating that while the intervention staffing model has helped stabilize performance, it has not yet delivered the depth of growth needed. Notably, secondary students demonstrated stronger gains in Grade 11 ELA, improving from 42.64% to 48.22%, which suggests that the high school intervention model may be more effectively integrated with instructional programs or reaching students more consistently.

Hamilton Unified has ensured that paraeducators are dedicated to supporting academic intervention; however, additional training is needed to maximize their instructional impact. While they are assigned to work with students during the school day, there is room to improve how their support is aligned with core instruction. In particular, consistent use of progress monitoring data to inform small-group instruction and

student regrouping is limited, which reduces the effectiveness of targeted intervention efforts. Strengthening training in data-driven instructional strategies and structured intervention routines will help paraeducators better meet the evolving needs of students.

English Learner Support
English Learners remain a priority group with persistent needs. Reclassification rates have declined slightly—from 25.7% to 23.6%—and English Language Progress Indicators show that fewer students are advancing in their language acquisition compared to prior years. While paraeducators are providing support to some EL students, they have not received targeted training in ELD strategies or language development scaffolding. As a result, the intervention services being delivered may not be sufficiently differentiated to meet the linguistic needs of this subgroup.

Attendance and Engagement Concerns
Chronic absenteeism has risen districtwide, with rates increasing from 10.6% to 11.7%. The issue is more pronounced at Hamilton High School, where absenteeism climbed from 12.3% to 13.9%. This is particularly concerning as it undercuts students' ability to benefit from the very interventions LREBG was intended to support. While attendance interventions were planned and budgeted—such as outreach by support staff, parent meetings, and home visits—limited staffing capacity and high caseloads prevented full implementation.

Family engagement, another component linked to student success, showed only a slight increase in Strategic Planning Survey completion (from 30% to 32%), suggesting that outreach efforts need to be more personal, inclusive, and multilingual.

Social-Emotional Wellness and School Climate
Discipline data points to emerging challenges in behavior and school culture. Suspension rates have increased across the district, from 3.5% to 4.4%, and particularly at the elementary school where they rose from 5.5% to 5.8%. While restorative practices and PBIS systems are part of the district's broader strategy, they have not been implemented consistently across classrooms or grade levels. Intervention staff—particularly paraeducators—could play a stronger role in Tier 1 and Tier 2 behavioral support, but this potential remains largely untapped.

The Healthy Kids Survey continues to show 100% participation, indicating successful structures for gathering feedback. However, qualitative responses point to a desire among students for stronger emotional support, mentorship, and relationships with caring adults—needs that could be addressed more intentionally through the LREBG-funded staffing model.

Budget and Service Delivery Review
LREBG funding has been used primarily to fund staffing at both school sites, with projected expenditures aligned closely with the original budget. HUSD has $331,149 unspent LREBG funds and will continue to use these funds to support actions including Learning Labs (Action 1.1), Extended Day and School Year programs (Action 1.12), Social/Emotional Focused Professional Development (Action 2.3), and Student Social/Emotional Support (Action 2.5), all of which directly address learning loss and the social-emotional recovery needs of unduplicated pupils. This will use the remainder of the LREBG funds allocated to HUSD.

Key Areas of Need
Based on this assessment, the following needs have been identified:

Stronger academic intervention systems at the elementary level, including use of data to group students, monitor progress, and adjust supports frequently.

Increased capacity to serve English Learners.

More proactive attendance strategies.

Better integration of academic and behavioral supports, with paraeducators playing a greater role in school-wide SEL and PBIS structures.

Professional development for intervention teachers and paras, focused on structured intervention routines, behavior support, and cultural responsiveness.

Next Steps

Develop and implement a fidelity protocol for intervention delivery, including minimum instructional minutes, data use expectations, and progress monitoring timelines.

Provide targeted training for all intervention staff, especially paraeducators, on ELD strategies, small group instruction, and SEL integration.

Strengthen cross-team collaboration between intervention, counseling, and administrative staff to align academic, behavioral, and emotional support efforts.

Increase family engagement by leveraging in-person meetings, multilingual communication, and integrated outreach during existing events.

Reflections: Technical Assistance

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

HUSD is actively implementing a coordinated set of actions across academic and social-emotional domains as part of its response to Technical Assistance focused on improving outcomes for Students with Disabilities and Long-Term English Learners. The district's efforts target persistent gaps in academic performance and suspension rates, as identified through California School Dashboard indicators and internal analysis. Through our partnership with Glenn County Office of Education during our DA work, we chose an emphasis on high quality Tier I instruction with a strategic professional learning plan that began in the Spring and will continue with targeted professional learning around structured literacy in Elementary and literacy across the disciplines in High School along with an emphasis in implementation through PLCs. This technical assistance work, paired with the actions described below in the LCAP will lead to improved outcomes for our SWD and LTELs.

Academic Supports for Students with Disabilities and LTELs
To address ongoing underperformance in ELA and Math CAASPP, HUSD has implemented the following actions:

Action 1.1: Learning Labs – Provides dedicated, small-group academic intervention led by full-time teachers and paraeducators. SWD and LTELs are prioritized for this multi-tiered support environment.

Action 1.2: Enhanced MTSS Approaches – A districtwide framework focused on escalating supports for students not meeting benchmarks, including LTELs and SWD, with monitoring through progress data and referrals.

Action 1.3: Focused Writing Emphasis – A K-12 writing framework that specifically targets gaps in writing proficiency for English Learners, including LTELs, to support reclassification and ELA performance.

Action 1.5: Bilingual Paraeducators – Provide direct, intensive support for LTELs struggling with language proficiency, academic vocabulary, and classroom engagement.

Action 1.13: Professional Development – Ongoing PD is aligned to the instructional needs of both SWD and ELs, focused on differentiation, UDL strategies, and data-driven instruction.

Behavioral & Social-Emotional Supports to Reduce Suspension
To combat disproportionate suspension rates among SWD and LTELs, HUSD has integrated the following actions:

Action 2.4: Enhanced PBIS Approaches – Expands a multi-tiered behavior framework with a focus on students disproportionately impacted by discipline, including SWD and LTELs. Staff training, data review, and Tier II supports are ongoing.

Action 2.1: School-Based Counseling – Ensures all students have access to school counselors with an emphasis on supporting the social-emotional needs of unduplicated pupils.

Action 2.3: Social/Emotional Focused PD – Includes training such as Capturing Kids' Hearts and trauma-informed practices to help staff build strong connections with vulnerable student groups.

Action 2.5: Student Social/Emotional Support (Clayful) – Provides virtual mental health counseling, available to all students grades 3–12, with targeted outreach to unduplicated pupils.

Action 2.6: Safe Environment Supervision – Employs classified staff to provide proactive supervision and maintain safe, supportive school environments.

Family Engagement as a Foundation for Student Success
Recognizing the importance of family-school partnerships, HUSD is implementing the following to strengthen support systems for SWD and LTELs:

Action 3.2: Parent Outreach Events – Engage parents of ELs and SWD in meaningful events such as ELAC/DELAC, Coffee with the Principal, and Back to School Nights with translation services and supports.

Action 3.3: Academic Parent Teacher Teams (APTT) – Creates consistent, structured interaction between families and teachers around academic expectations, particularly for ELs and those in Tier II/III interventions.

These actions reflect a comprehensive approach to addressing the underlying issues driving Technical Assistance eligibility. HUSD remains committed to analyzing disaggregated data, refining support systems, and ensuring that SWD and LTELs receive the academic and behavioral interventions needed to succeed.

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
DELAC 2/14/2025	Face to Face meetings, Invites through email and phone call
ELAC: HES-9/12/2024 & 5/20/2025; HHS - In conjunction with School Site Council Meetings	Face to face meeting, invite through email and weekly update
HES SSC Meetings: 10/1/2024, 11/4/224, 12/3/2024; 1/14/225, 2/4/2025, 3/4/2025, 4/1/2025, 5/6/2025	Face to face meeting, invite through email and weekly update
HHS SSC Meetings: 9/14/2024	Face to face meeting, invite through email and weekly update
Superintendent Student Leadership Committee: 9/16/2024, 12/9/2024, 3/3/2025, 5/5/2025 (operating as advisory)	Face to face meeting, invite through site administration recommendation
District Board Meetings : 1/22/2025; 2/26/2024; 3/26/2025; 4/23/2025; 5/28/2025	Face to face meetings, Meeting posted 72 hours in advance
District-Wide Staff Meetings: Monthly (Teachers)	Face to face, invite through email and weekly update
Hamilton Unified Leadership Committee (HULC): 1/24/25,3/21/2025 & 5/9/2025 (Principals and Administrators)	Face to face meeting, invite through email
SELPA Consultation on 4/23/2025	Face to Face
Parent Surveys 4/10/2025 through 5/4/2025	Online and paper survey
Ella Barkley Parent Surveys 4/10/2025 through 5/4/2025	Online and paper survey
Local Collective Bargaining Units (Certificated-HTA and Classified-CSEA)	Face to face meeting, invite through email

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

Stakeholder feedback emphasized both the academic recovery and the social-emotional/mental health needs of students across all grade spans. There was strong consensus—especially from staff and student groups—regarding the urgent need to support students who have

fallen significantly behind academically, particularly those most impacted by the pandemic. Stakeholders also expressed deep concern about the increase in extreme student behaviors, which have disrupted classroom environments and diminished instructional time for all learners.

In response to these concerns:

The district is continuing and strengthening Learning Labs (Action 1.1) to provide tiered intervention for students needing focused academic recovery, with a priority for Students with Disabilities and English Learners.

Based on input from teachers and administrators, additional staffing was requested and supported through actions like Paraeducators (Action 1.8) and Bilingual Paraeducators (Action 1.5) to better meet the academic and language needs of high-risk students.

To address the social-emotional needs raised by students, families, and staff, support systems such as Clayful virtual counseling (Action 2.5) and School-Based Counseling (Action 2.1) have been maintained or expanded.

The district is also expanding its Enhanced PBIS implementation (Action 2.4) and professional development focused on trauma-informed practices (Action 2.3) to create safer, more supportive environments.

In light of the limited direct feedback from Equity Multiplier school families, the district is exploring new outreach strategies (linked to Actions 3.2 and 3.3) to more meaningfully engage these voices in future planning cycles.

Across all stakeholder groups, including certificated staff, classified staff, students, and families, continued improvement in academic performance was cited as a top priority. The feedback has directly influenced refinements to LCAP actions for 2025–26, ensuring that both instructional support and mental health services are adequately resourced and responsive to evolving student needs.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Hamilton Unified School District will enhance academic performance for all students, ensuring they are well-prepared for success in high school and beyond. Special focus will be given to supporting students from Low Socio-Economic backgrounds, English Learners, Foster Youth, Homeless, Special Education students, and those who are academically struggling.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Our focus on students from low socio-economic backgrounds, English Learners, Foster Youth, Homeless, Special Education students, and those who are academically struggling is driven by our continuous assessment of needs across our diverse student population. According to our 2024-2025 Strategic Planning Survey, there has been a substantial demand for improving the quality of instruction, with 75% of parents expressing satisfaction, a decrease from the previous year's 85%. Furthermore, our district's specific challenges with English Learners and students requiring special education highlight the critical need for targeted interventions and it is essential that we enhance support systems to close the persistent achievement gaps and fulfill our promise of equity and excellence for every student.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 1: Local Indicator/Teacher credential	100% of teachers at HUSD are highly qualified in core content areas	100% of teachers at HUSD are highly qualified in core content areas		100% of teachers at HUSD are highly qualified in core content areas	No change
1.2	Priority 1: Instructional materials	100% of students will have access to	100% of students will have access to		100% of students will have access to	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Common Core aligned instructional materials in Mathematics, ELA, Social Studies, and Science.	Common Core aligned instructional materials in Mathematics, ELA, Social Studies, and Science.		Common Core aligned instructional materials in Mathematics, ELA, Social Studies, and Science.	
1.3	Priority 1: Facilities in good repair	FIT Reports referenced in the SARC for all campuses all have a good rating	FIT Reports referenced in the SARC for all campuses all have a good rating		FIT Reports referenced in the SARC for all campuses all have a good rating	No change
1.4	Priority 2: Implementation of State adopted academic content for all students leading to EL proficiency	Full Implementation of State Board adopted programs and services with a focus on allowing English Learners access to Common Core Standards English language proficiency	Full Implementation of State Board adopted programs and services with a focus on allowing English Learners access to Common Core Standards English language proficiency		Full Implementation of State Board adopted programs and services with a focus on allowing English Learners access to Common Core Standards	No change
1.5	Priority 4: Statewide Assessment ELA	ELA % Meeting or Exceeding Standard Grades 3-8: 17.65% Grade 11: 42.64%	ELA % Meeting or Exceeding Standard Grades 3-8: 19.13% Grade 11: 48.22%		ELA % Meeting or Exceeding Standard Grade 3-8: 26.65% Grade 11: 50.56%	+1.48% (3-8) +5.58% (11)
1.6	Priority 4: Statewide Assessment Math	Math % Meeting or Exceeding Standard: CAASPP Grades 3-8: 13.41% Grade 11: 21.74%	Math % Meeting or Exceeding Standard: CAASPP Grades 3-8: 15.55%		Math % Meeting or Exceeding Standard Grade 3-8: 22.41% Grade 11: 30.74%	+2.14% (3-8) -3.55% (11)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Grade 11: 18.19%			
1.7	Priority 4: Statewide Assessment California Science Test (CAST)	CAST % Meeting or Exceeding Standard: CAASPP Grades 3-8: 13.25% Grade 11: 25.78%	CAST % Meeting or Exceeding Standard: CAASPP Grades 3-8: 16.83% Grade 11: 10%		CAST % Meeting or Exceeding Standard Grade 3-8: 22.25% Grade 11: 34.78%	+3.58% (3-8) -15.78% (11)
1.8	Priority 4: A-G Completion Rate	HUSD: 37%	HUSD: 81%		HUSD: 46%	+44%
1.9	Priority 4: CTE Pathway completion Rate	HUSD: 28.4%	HUSD: 42%		HUSD: 37%	+13.6%
1.10	Priority 4: A-G Completion and CTE Pathway Completion Rate	HUSD: 17.9%	HUSD: 34.8%		HUSD: 26.9%	+16.9%
1.12	Priority 4: English Language Progress Indicator	HUSD 53.1% Making Progress	HUSD 33.3% Making Progress		HUSD: 62.1% Making Progress	-19.8%
1.13	Priority 4: Reclassification rates	HUSD: 25.7%	HUSD: 23.6%		HUSD: Maintain 10% reclassification rates.	-2.1%
1.14	Priority 4: AP Passage rate	AP Spanish Language- 11/12 = 92% AP English Language- 6/10 = 60% AP English Literature: 7/10 = 70% AP Stats- N/A	AP Spanish Language- 20/23 = 87% AP English Language- 1/11 = 9.1% AP English Literature: 3/12 = 25% AP Stats- N/A		AP Spanish Language- Maintain 100% AP English Language- Increase to 25% AP Stats- Maintain over 70%	-5% (Span) -50.9% (Eng Lang) -45% (EngLit)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.15	Priority 4: EAP ELA & Math	Grade 11: 42.64%	Grade 11: 40.25%		Grade 11: 50.56%	-2.39%
1.16	Priority 7: Broad Course of Study	100% of students have access to a broad course of study.	100% of students have access to a broad course of study.		100% of students have access to a broad course of study	No change
1.18	Priority 8: College/Career Indicator (HS only)	41.8% Prepared 20.9% Approaching 37.3% Not Prepared	30.9% Prepared 22.1% Approaching 47.1% Not Prepared		56.8% Prepared 20.9% Approaching 22.3% Not Prepared	-10.9% Prepared +9.8% Not

Goal Analysis [2024-25]

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

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

1. Overall Implementation

Implementation of Goal 1 actions was largely consistent with the plan outlined in the 2023–24 LCAP. All major initiatives, including Learning Labs (1.1), Enhanced MTSS (1.2), Focused Writing Emphasis (1.3), Library Update (1.4), and Expanded Course Offerings (1.9) were implemented as designed. Actions such as Bilingual Paraeducators (1.5) and Small Class Sizes (1.7) were fully operational at all relevant sites.

Successes included strong staffing stability in Learning Labs and high engagement in after-school and summer programs (1.12). Professional Development (1.13) was well-received and tied to instructional improvements noted by both internal walkthrough data and CAASPP score gains in early grades.

Challenges emerged in sustaining staffing levels for paraeducators (Actions 1.5 and 1.8) and maintaining equitable access to updated library resources across campuses (Action 1.4). Additionally, the scale of facility updates (Action 1.6) created implementation lags due to supply chain delays.

There were no substantive deviations from the action descriptions. All actions were carried out as planned, although some were implemented with extended timelines (particularly facilities and professional development cycles).

Action #	Action Title	Level of Implementation	Challenges/Successes
1.1	Learning Labs	5 – Full Implementation and Sustainability	Successfully implemented with full staffing, individualized instruction, and strong paraeducator impact. Challenge: Consistency in paraeducator scheduling and maintaining intervention fidelity.
1.2	Enhanced MTSS Approaches	4 – Full Implementation	Success: Clear implementation of tiered support; staff understand roles. Challenge: Need for more training in Tier 2/Tier 3 differentiation and ongoing system alignment.
1.3	Focused Writing Emphasis	3 – Initial Implementation	Success: Early PD on writing strategies well received. Challenge: Full K–12 framework not yet adopted; uneven pacing across grades.
1.4	Library Update	3 – Initial Implementation	Success: Book orders aligned with student demographics; facility refresh underway. Challenge: Vendor delays and coordination of tech upgrades.
1.5	Bilingual Para Educators	4 – Full Implementation	Success: Increased support for English Learners. Challenge: Difficulties in hiring/retaining bilingual paraeducators.
1.6	Safe and Secure School Facilities	5 – Full Implementation and Sustainability	Success: Routine safety audits and repairs completed. Challenge: Aging infrastructure occasionally requires more complex interventions.
1.7	Small Class Sizes	4 – Full Implementation	Success: Target ratios achieved in most grades. Challenge: Staffing shortages in specific subjects/grade spans.
1.8	Para Educators	5 – Full Implementation and Sustainability	Success: Paraeducators embedded in academic and behavior support. Challenge: Coordination time with classroom teachers still developing.
1.9	Increased Course Offerings	3 – Initial Implementation	Success: New CTE and Spanish courses approved. Challenge: Master Schedule, Facility space and hiring of qualified staff.
1.10	Access to Technology	5 – Full Implementation and Sustainability	Success: 1:1 device access and digital platforms established. Challenge: Changing requirements, Software integration by site.
1.11	Enhanced Counseling & Career Awareness	4 – Full Implementation	Success: Counselors improving A–G and dual enrollment tracking. Challenge: Balancing caseloads and expanding career exploration resources.
1.12	Extended Day and School Year	3 – Initial Implementation	Success: Summer and after-school sessions held at both HES and HHS. Challenge: Student participation inconsistent; need for targeted student recruitment.
1.13	Professional Development	4 – Full Implementation	Success: PD aligned to academic and social/emotional needs.

Challenge: Need for stronger vertical articulation.

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 estimated actuals for most actions. Notably:

Action 1.8 (Paraeducators) used a blend of state and federal funding totaling $175,000, matching planned costs.

Action 1.12 (Extended Day and School Year) expended the full allocation of $660,000 in state funds, with no underutilization.

Action 1.7 (Small Class Sizes) incurred no unexpected personnel costs and stayed within its large $2.27M allocation.

Because all actions were implemented in alignment with budgeted intent and there was no reduction or repurposing of funds, the Estimated Actual Percentage of Improved Services remained consistent with the Planned Percentage.

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

Several actions demonstrated early signs of effectiveness, particularly those tied to literacy and academic interventions:

Focused Writing Emphasis (1.3) and Professional Development (1.13) supported improved alignment in writing instruction, though system-wide consistency is still developing.

Bilingual Paraeducators (1.5) and Learning Labs (1.1) contributed to noticeable gains in progress monitoring data for English Learners and Students with Disabilities.

Library Upgrades (1.4) and Increased Course Offerings (1.9) expanded access to a broader curriculum and supported engagement, particularly at the secondary level.

Enhanced Counseling (1.11) helped stabilize suspension rates and provided individualized supports connected to College/Career Indicators.

While most actions showed promise, it is too early to confirm effectiveness for longer-term academic outcomes like A–G completion or ELA CAASPP growth districtwide. Actions like Access to Technology (1.10) and Safe Facilities (1.6) are foundational and support conditions for learning rather than direct outcome measures.

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.

As a result of implementation reflection and mid-year monitoring, the following adjustments will be made for 2024–25:

Professional Development (1.13) will include a more explicit focus on structured writing instruction, Professional Learning Communities, and MTSS-aligned training based on site-level feedback.

Library Update (1.4) will be expanded to include a district-wide literacy audit to ensure consistent access across campuses.

MTSS (1.2) and Bilingual Paraeducator support (1.5) will integrate more frequent progress monitoring checkpoints tied to dashboard-aligned subgroup data.

No changes were made to the goal, metrics, or overall target outcomes, as the foundational strategies remain valid and aligned with student needs.

These adjustments reflect the district's continuous improvement approach and are designed to better target services toward unduplicated students and align with Dashboard indicators.

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	Learning Labs	Learning Labs are at both HES and HHS providing a full-time Certificated staff and two part-time para-educators with a focus on intervention including one-on-one instruction, small group instruction, and whole class support (as needed) curriculum. We will use LREBG funds to further support this metric	$215,000.00	No
1.2	Enhanced MTSS Approaches	Multi-Tier System of Success (MTSS) is a proven strategy that works to support All students learn at high levels by providing additional supports based on need with an escalation of various supports as the academic needs increase including.	$49,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Focused Writing Emphasis	An area of great need throughout HUSD is in writing proficiency. Data and teacher feedback indicate that students—particularly English Learners, Low-Income students, and Foster Youth—are underperforming in writing across all grade levels. To address this, HUSD will be exploring and implementing a K–12 writing framework (Action 1.3) designed to build coherence and alignment in writing instruction. This initiative will include professional development for teachers focused on research-based writing strategies and scaffolds for language learners, the establishment of common instructional routines and benchmarks to track writing growth over time, and the integration of explicit English language development supports within writing instruction. In addition, formative assessments and writing rubrics will be used to guide instructional planning and monitor student progress. This systemwide approach is designed to ensure that unduplicated pupils receive consistent, high-quality writing instruction that aligns with grade-level expectations and the demands of the CAASPP and ELD standards.	$45,000.00	Yes
1.4	Library Update	HUSD will update the library facilities at both HES and HHS to better support literacy development for all students by purchasing relevant and grade-appropriate books that reflect the needs of our students. In addition to expanding the physical book collections, the district will upgrade technology and library software systems to improve student access to digital literacy tools and resources. Physical spaces will be redesigned to create welcoming, student-centered environments that encourage reading, independent study, and academic engagement. These improvements will be supported through collaboration with teachers and paraeducators to ensure that library resources are integrated into classroom instruction and aligned with the literacy needs of our students	$76,000.00	No
1.5	Bilingual Para Educators	Primarily focus is support of English Learners, support students in one-on-one, small group, and whole group instruction within and outside of the classroom providing additional instruction for struggling students.	$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Safe and Secure School Facilities	Provide services and maintenance of District facilities to maintain a safe and secure facility at all school sites. Buildings and other infrastructure added as enrollment, staffing, and needs of the District dictate.	$420,000.00	No
1.7	Small Class Sizes	To support our unduplicated students, HUSD strives to maintain small class sizes throughout HES and HHS, with a particular emphasis on early grades and core content areas. This approach allows for more individualized instruction, stronger relationships between students and teachers, and timely intervention for students who are struggling academically. On average, class sizes are maintained at approximately 22:1 in K–3 and 25:1 in grades 4–12, with some variation based on enrollment and staffing availability. These reduced ratios are especially beneficial for English Learners, Foster Youth, and Low-Income students, as they provide more direct instructional time and opportunities for differentiation aligned to their needs.	$2,305,000.00	Yes
1.8	Para Educators	Primarily focus is to support students in one-on-one, small group, and whole group instruction within and outside of the classroom providing additional instruction for struggling students.	$175,000.00	No
1.9	Increased Course Offerings	To increase offerings that allow for a broad course of study principally directed at unduplicated students, HUSD is expanding access to courses such as Spanish for grades 6–8, Career Technical Education (CTE) pathways, and additional math support classes. These courses are designed to engage students who may not have previously had access to such opportunities, with a focus on improving college and career readiness for English Learners, Foster Youth, and Low-Income students. Implementation will involve hiring qualified certificated and classified staff, purchasing curriculum and instructional materials, and providing targeted professional development to ensure instructional quality. Additionally, capital outlay may be used for facility upgrades to accommodate new course offerings and ensure they are accessible across multiple school sites. These expanded offerings aim to both increase student engagement and improve outcomes on the College/Career Indicator (CCI), A–G completion rates, and other key metrics for unduplicated students.	$46,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	Access to Technology	Continue to provide access to technology; including hardware, software, staff development training.	$88,000.00	No
1.11	Enhanced Counseling and Career Awareness	HUSD will maintain current levels of counseling support with a focused emphasis on college and career readiness, A–G completion, dual enrollment course participation, and addressing both academic and socio-emotional needs. This support is primarily directed at unduplicated students, including English Learners, Foster Youth, and Low-Income students, who often face additional barriers to postsecondary success. Counselors will provide one-on-one academic advising, schedule audits to ensure students remain on track for A–G and graduation requirements, and facilitate enrollment in dual credit courses. In addition, they will lead workshops on college applications, financial aid, and career exploration, and offer small group or individual sessions targeting mental health and wellness. HUSD will continue to fund these positions through LCFF and provide training aligned to trauma-informed practices to ensure that support is responsive to the diverse needs of our student population.	$290,000.00	Yes
1.12	Extended Day and School Year	HUSD will provide additional time before school, after school, and during Summer Break to provide additional academic and socio and emotional support with a specific focus primarily directed for our unduplicated students. We will use LREBG funds to further support this metric	$660,000.00	No
1.13	Professional Development	In order to support our unduplicated and Special Education students with the most up to date and relevant support, Certificated and Classified Staff Professional Development throughout and beyond the school year is a priority.	$32,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	HUSD strives to cultivate a welcoming, safe, and engaging atmosphere at each school site, where the social and emotional needs of students are prioritized. This environment will foster a strong sense of connection to the school and positive school culture, with additional support provided for students who have experienced trauma and/or mental health issues.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

As we have emerged from the COVID-19 lockdowns and learning loss, it has become apparent that the social emotional needs of students have suffered as much or more than the educational needs. For students to be successful in a school setting those needs need to be met. Students need to feel safe and engaged in the setting they are expected to learn. It is also extremely important for students to be connected to their school in way that makes them feel part of the community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 5: School attendance rates	HUSD: 96% . HHS & EBHS: 95% HES: 96%	HUSD: 95% HHS & EBHS: 94% HES: 95%		HUSD: 97% . HHS & EBHS: 97% HES: 97%	HUSD: -1% HHS & EBHS: -1% HES: -1%
2.2	Priority 5: Chronic absenteeism rates	HUSD:10.6% HES: 9.4% HHS: 12.3%	HUSD:11.7% HES: 7.5% HHS: 13.9%		HUSD: 8% HES at 8% HHS at 8%	+1.1% (HUSD) -1.9% (HES) +1.6% (HHS)
2.4	Priority 5: Middle school dropout rate	HES: 0%	HES: 0%		HES: 0%	No change
2.5	Priority 5: High school dropout rate	HUSD: 6% (4 total students)	HUSD: 6% (4 total students)		HUSD: 0%	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	Priority 5: High School Graduation Rate	HUSD: 97%	HUSD: 97%		HUSD: 100%.	No change
2.7	Priority 6: State Indicator/Student Suspension Indicator	HUSD: 31 suspensions totaling 3.5% HHS: 3 suspensions totaling 1.0% EBH: 0% suspensions HES: 28 suspensions totaling 5.5%	HUSD: 44 suspensions totaling 4.4% HHS: 10 suspensions totaling 2.3% EBH: 1 suspension totaling 5% suspensions HES: 33 suspensions totaling 5.8%		HUSD: 3% HHS: 3% EBH: 3% HES: 3%	+0.9% (HUSD) +1.3% (HHS) +5% (EBH) +0.3% (HES)
2.8	Priority 6: Local Metric/Expulsion rate	HUSD: 0% Expulsions HHS: 0% Expulsions EBH:0% Expulsions HES: 0% Expulsions	HUSD: 0% Expulsions HHS: 0% Expulsions EBH:0% Expulsions HES: 0% Expulsions		HUSD: 0 Expulsions HHS: 0 Expulsions EBH:0 Expulsions HES: 0 Expulsions	No change
2.10	Priority 6: Local tool for school climate	% of Students and Certificated Staff completing the Healthy Kids Survey: 7th Grade: 100% 9th Grade: 100% 11th Grade:100% Staff: 100%	% of Students and Certificated Staff completing the Healthy Kids Survey: 7th Grade: 100% 9th Grade: 100% 11th Grade:100% Staff: 100%		% of Students and Certificated Staff completing the Healthy Kids Survey: 7th Grade: 100% 9th Grade: 100% 11th Grade:100% Staff: 100% 11th Grade:100%	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.11	Priority 6: Local tool for school climate	% of Families completing Strategic Planning/LCAP Survey: 30%	% of Families completing Strategic Planning/LCAP Survey: 32%		% of Families completing Strategic Planning/LCAP Survey: 35%	+2%

Goal Analysis [2024-25]

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

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

All planned actions under Goal 2 were implemented across school sites with fidelity. The district maintained key personnel and programmatic supports including:

On-site counseling services (2.1) and online counseling via Clayful (2.5).

Nursing services (2.2) to ensure student health and safety.

PBIS framework implementation (2.4) and professional development in social-emotional strategies (2.3).

Safe Environment supervision (2.6) and Positive School Culture branding (2.7).

Successes included the consistent rollout of Capturing Kids' Hearts training, improved Clayful participation in grades 3–12, and strong alignment between counseling services and Healthy Kids Survey indicators.

Challenges included ensuring all sites adopted PBIS practices with the same level of fidelity and providing enough classified staff to meet safety supervision demands during lunch and passing periods. Nevertheless, there were no substantive differences between planned and actual implementation.

Action # Action Title Level of Implementation Challenges/Successes

2.1 School Based Counseling 4 – Full Implementation
Successfully maintained counseling services districtwide; staffing transitions created minor service gaps.

2.2 Nursing Services 5 – Full Implementation and Sustainability Fully staffed and operational across all sites. No significant challenges.

2.3 Social/Emotional Focused Professional Development 4 – Full Implementation
Training (e.g., Capturing Kids' Hearts) was delivered; ongoing scheduling and staff availability remain a barrier for full participation.

2.4	Enhanced PBIS Approaches	3 – Initial Implementation	
Framework established at HES; inconsistencies in site-level rollout and need for deeper Tier 2-3 supports.			
2.5	Student Social/Emotional Support (Clayful)	4 – Full Implementation	High
participation among secondary students (6-12th grades); initial access issues resolved through targeted outreach.			
2.6	Safe Environment	4 – Full Implementation	
Increased supervision supports implemented; some staffing vacancies presented short-term coverage issues.			
2.7	Positive School Culture	3 – Initial Implementation	
Branding elements introduced across campuses; need for continued reinforcement and deeper alignment with school climate pract			

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 and actual expenditures. Each action was funded through its identified source (LCFF, Federal, or Local funds), and amounts aligned closely with projections:

Action 2.1 (School-Based Counseling) was implemented with the full $73,000 budget.

Action 2.4 (PBIS) used $11,000 in federal funds as planned.

Action 2.6 (Safe Environment) utilized $72,000 in local funds for classified staffing.

The Estimated Actual Percentages of Improved Services for unduplicated students remained consistent with planned estimates, as all actions were implemented LEA-wide and provided full access to targeted student groups.

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

Effectiveness varied by action, with several showing positive impact:

Actions 2.1, 2.3, and 2.5 (counseling, PD, and Clayful) collectively contributed to stable or improved CKS climate indicators, especially around student connectedness and safety.

PBIS implementation (2.4) showed positive trends in office referral reductions, but impact varied by site.

Nursing services (2.2) ensured compliance and minimized health-related instructional disruptions.

Positive School Culture (2.7) was well received by students and staff but is primarily a supplemental climate effort.

Overall, the combination of SEL, supervision, and health supports appears effective in stabilizing school climate, though ongoing monitoring and adjustments will be needed to maximize impact across all campuses.

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.

As a result of reflection on implementation:

The district will expand PBIS training and monitoring to increase fidelity of implementation and track site-level performance.

School-based counseling services (2.1) will be more closely aligned with student attendance and behavior data.

A review of classified staffing schedules (2.6) will be conducted to improve coverage during high-need times.

There are no planned changes to the overarching goal, metrics, or targeted outcomes at this time. Adjustments will focus on refinement and support of existing efforts, reinforcing the district's equity-centered, data-informed improvement cycle.

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	School based counseling	Maintain school-based counseling services primarily directed for the unduplicated students by ensuring full-time counselors are available at both school sites. Counselors will provide individualized academic advising, socio-emotional support, and college/career planning through one-on-one sessions, group workshops, and classroom push-ins. Services will be aligned to address barriers faced by English Learners, Foster Youth, and Low-Income students, including trauma-informed practices and mental health referrals.	$73,000.00	Yes
2.2	Nursing Services	Provide for the health and safety of students	$47,000.00	No
2.3	Social/Emotional Focused Professional Development	Professional Development focused on social and emotional needs of students (including Capturing Kids Hearts Training). We will use LREBG funds to further support this metric	$36,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Enhanced PBIS Approaches	Positive Behavioral Interventions and Supports (PBIS) is an evidence-based, tiered framework for supporting students' behavioral, academic, social, emotional, and mental health. A focus for our PBIS implementation will be for our unduplicated students. HUSD will implement PBIS through site-based teams that analyze behavior data, establish schoolwide expectations, and provide tiered supports aligned with student needs. Targeted interventions will be designed for English Learners, Foster Youth, and Low-Income students who are disproportionately impacted by exclusionary discipline. Ongoing staff training, data review cycles, and student recognition systems will ensure consistency and cultural responsiveness across all sites.	$11,000.00	Yes
2.5	Student Social/Emotional Support	HUSD will continue to provide counseling via digital media (including Clayful) for 3-12 with a focus on our unduplicated students. We will use LREBG funds to further support this metric	$44,000.00	No
2.6	Safe Environment.	To employ classified staff to provide supervision to maintain a safe environment.	$72,000.00	No
2.7	Positive School Culture	To promote a positive, cohesive school climate among staff through the prominent display of the Mission statement, LCAP goals, school logo, color and mascot (District Branding)	$18,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	HUSD will engage parents, families, and community members as essential partners in the educational journey of students, emphasizing the critical role parents play in their children's academic success.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

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
3.1	Priority 3: Parent Input and Participation	% of Families completing Strategic Planning/LCAP Survey: 22%	% of Families completing Strategic Planning/LCAP Survey: 25%		% of Families completing Strategic Planning/LCAP Survey: 30%	+3%
3.2	Priority 3: Parent Input and Participation	APTT (Academic Parent Teacher Teams) parent attendance included 25% of all exceptional Needs Students.	APTT (Academic Parent Teacher Teams) parent attendance will included 25% of all exceptional Needs Students.		APTT (Academic Parent Teacher Teams) parent attendance will include 25% of all exceptional Needs Students.	No Change

Goal Analysis [2024-25]

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

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

Overall Implementation
Most actions under Goal 3 were implemented as planned, with one notable exception:

Action 3.1 (Family Resource Center) was not implemented in 2024–25 as originally planned. Instead, the district developed a formal plan and submitted a proposal for the Community Schools Grant to fund and support the creation of the center in future years. In the interim, the district continued to fund a Social Service Coordinator, who provided support to families in need and helped maintain connections to health, nutrition, and social services.

Action 3.2 (Parent Outreach Events) was fully implemented with a variety of school-based events designed to increase family involvement, including ELAC/DELAC, Coffee with the Principal, and Student Showcases.

Action 3.3 (Academic Parent Teacher Teams – APTT) continued implementation across key grades, offering structured opportunities for academic collaboration between families and teachers.

Successes included increased attendance at APTT and Parent Outreach events, improved communication between families and school staff, and positive stakeholder feedback from unduplicated families.

Challenges included the delay of the Family Resource Center, which limited the district's capacity to offer centralized wraparound support, and logistical issues with scheduling outreach events to accommodate working families.

Action #	Action Title	Level of Implementation	Challenges / Successes
3.1	Family Resource Center	2 – Beginning Development	Challenge: The Family Resource Center was not implemented; planning and grant-writing were the focus. Success: A Community Schools Grant application was submitted; Social Service Coordinator position was sustained.
3.2	Parent Outreach Events	4 – Full Implementation	Success: Events such as ELAC/DELAC, Coffee with the Principal, and SSC were consistently held and well-attended. Challenge: Limited participation from Equity Multiplier families.
3.3	Academic Parent Teacher Teams (APTT)	3 – Initial Implementation	Success: APTT sessions provided targeted outreach to unduplicated families. Challenge: Participation was uneven across school sites; scheduling was a barrier for some families.

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.

Material Differences in Budget or Percent of Improved Services
There was no material variance in the total expenditures for Goal 3 actions. However, Action 3.1 shifted its implementation strategy, using allocated funds to maintain the Social Service Coordinator position rather than standing up a full Family Resource Center.

As such, while the budgeted amount ($210,000) was expended, the nature of the services provided was more limited than originally envisioned. This shift may also have resulted in a slightly lower Estimated Actual Percentage of Improved Services than originally projected, as district-wide access to comprehensive family services was postponed.

Actions 3.2 and 3.3 matched both planned activities and expenditure levels.

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

Effectiveness of Specific Actions
Action 3.1, though not implemented as planned, still provided value through the work of the Social Service Coordinator. Families received some access to referrals and informal case management, but the full scope and centralized access envisioned in the Family Resource Center model was not realized.

Action 3.2 (Parent Outreach Events) was effective in increasing family engagement, especially among English Learners and Low-Income families. Participation rates in events like ELAC, Coffee with the Principal, and Open House increased compared to the previous year.

Action 3.3 (APTT) showed early effectiveness in helping families understand student learning goals and how to support academic success at home. Positive feedback was received from both staff and parents regarding communication and trust-building.

Overall, progress toward Goal 3 has been positive, though somewhat constrained by the partial implementation of Action 3.1.

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.

As a result of implementation review, the district will make the following adjustments in 2025–26:

Implement the Family Resource Center, contingent on Community Schools Grant funding, and scale back reliance on the single coordinator model.

Expand APTT to additional grade levels and refine outreach logistics based on feedback from working families.

Enhance accessibility at parent outreach events through language support, scheduling flexibility, and transportation options.

There are no changes planned to the overarching goal, metrics, or target outcomes, but these refinements aim to better serve unduplicated students and increase the equity and impact of family engagement efforts.

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	Family Resource Center	Provide ongoing support for families in need with a focus on providing support with healthcare, nutrition services, and parental support.	$210,000.00	No
3.2	Parent outreach events	Primarily for our unduplicated students, maintain parent outreach events, for example: Parent Conferences, HES Parent Lunch, ELAC/DELAC, Coffee with the Principal, SSC, Student Celebrations, PTO/Boosters, DAC (HES), Senior Projects, 10th Grade Counseling, Clubs and Organizations, Back to School, Open House, Adult Education, News Letters, HUSD Web Site with funding for child care and refreshments.	$33,000.00	Yes
3.3	Academic Parent Teacher Teams (APTT)	These will be directed primarily for the unduplicated students and their families to have regular interactions with their child's teacher focused on upcoming academics, additional available supports, and any other needs families may have. HUSD will implement this through scheduled family-teacher academic check-ins at least once per trimester, supported by translation services, flexible meeting times (in-person or virtual), and a structured agenda aligned to academic benchmarks and support services. Teachers will receive guidance on using these meetings to identify barriers, connect families to interventions, and build trust, especially with families of English Learners, Foster Youth, and Low-Income students.	$17,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	To meet the unique needs at Ella Barkley High School we will increase attendance and graduation rate by hiring additional staff to support and monitor student learning.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

HUSD attempted to have parents complete local surveys to establish needs to accomplish this goal. None were returned. HUSD leadership team determined this is the most important need to accomplish this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Priority 1: Local Indicator/Teacher credential	100% of teachers at Ella Barkley High School are highly qualified in core content areas	100% of teachers at Ella Barkley High School are highly qualified in core content areas		100% of teachers at Ella Barkley High School are highly qualified in core content areas	No Change

Goal Analysis [2024-25]

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

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

Ella Barkley High School (EBHS) maintained 100% of teachers as highly qualified in core content areas from the baseline year through Year 1. This demonstrates that the site has consistently met state expectations related to credentialing and assignment monitoring under the Local Control Funding Formula (LCFF) Priority 1 – Basic Services.

This result reflects strong coordination between Ella Barkely and Hamilton High School regarding teacher assignments meet state credentialing requirements.

Action # Action Title Level of Implementation Challenges/Successes

4.1 Hire additional staff (LCFF) 1 – Exploration and Research Phase Unable to hire staff; multiple positions were flown but no qualified applicants applied.

4.2 Hire additional staff (Equity Multiplier Funds) 1 – Exploration and Research Phase Despite funding availability, no hires were made due to lack of qualified applicants. Recruitment remains an ongoing challenge.

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.

During the 2023–24 school year, Actions 4.1 and 4.2—both focused on hiring additional staff at Ella Barkley High School—were not implemented as planned due to an inability to hire qualified personnel. Although funds were allocated under both LCFF and Equity Multiplier funding, no expenditures occurred because multiple staff positions were flown but failed to attract applicants. This created a material difference between the budgeted and actual expenditures, with significant planned funds remaining unspent. Consequently, the anticipated percentage of improved services associated with these actions was not achieved.

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

The lack of staffing rendered both Action 4.1 and Action 4.2 ineffective in making progress toward the goal. The intent was to lower student-to-staff ratios to better support credit-deficient students at Ella Barkley with their academic, attendance, and social-emotional needs. Without implementation, no measurable gains could be attributed to these actions, limiting the site's ability to provide targeted interventions to its highest-need population.

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.

As a result of these challenges, the district is maintaining both actions for 2024–25 but plans to revise implementation strategies. This includes adjusting recruitment timelines, expanding outreach to broader applicant pools, and considering alternative staffing models to attract qualified candidates. While no changes have been made to the overarching goal, metrics, or target outcomes at this time, these reflections have informed a more strategic approach to ensure the intent of these actions is realized in the coming year.

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
4.1	Hire additional staff	Ella Barkley will hire additional staff to support all students at Ella Barkley High School with attendance, academics, and social/emotional well being.	$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Hire additional staff (Equity Multiplier Funding)	Using equity multiplier funding, Ella Barkley will hire additional staff to support all students at Ella Barkley High School with attendance, academics, and social/emotional well being.	$50,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$2,973,285	$368,388

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
36.592%	0.000%	$0.00	36.592%

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
1.3	**Action:** Focused Writing Emphasis **Need:** There is a need to improve student writing proficiency across grade levels, as evidenced by assessment data and stakeholder input, to support academic achievement and college and career readiness.	The focused writing emphasis addresses the need to improve student writing proficiency by providing targeted instruction, aligned curriculum, and teacher training across all grade levels to build foundational and advanced writing skills. It is provided on a schoolwide basis to ensure all students, including unduplicated pupils, have equitable access to high-quality writing instruction that supports academic achievement and prepares them for success in college and career pathways.	ELA CAASPP Assessments

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		
1.7	**Action:** Small Class Sizes **Need:** There is a need for small class sizes to provide more individualized instruction, increase student engagement, and better support the academic and social-emotional needs of all learners, particularly unduplicated pupils. **Scope:** LEA-wide	Reducing class sizes addresses the identified need by allowing teachers to provide more individualized instruction, closely monitor student progress, and build stronger relationships that support both academic growth and social-emotional development. This action is implemented on a schoolwide basis to ensure that all students—especially unduplicated pupils—benefit from increased access to targeted support and meaningful engagement in the learning environment.	ELA CAASPP Assessments
1.9	**Action:** Increased Course Offerings **Need:** There is a need to increase course offerings to expand access to diverse academic and career pathways, ensuring all students—especially unduplicated pupils—have equitable opportunities to meet graduation requirements and pursue postsecondary goals. **Scope:** LEA-wide	Increased course offerings address student needs by expanding access to diverse academic pathways, including college preparatory, career technical education (CTE), and enrichment courses. This action is provided on a schoolwide basis to ensure all students—especially unduplicated pupils—have equitable opportunities to engage in rigorous and relevant coursework that supports graduation, college/career readiness, and postsecondary success. By offering a broader range of courses, the district removes barriers that may disproportionately affect low-income, English learner, or foster youth students who might otherwise lack access to specialized programs.	
1.11	**Action:** Enhanced Counseling and Career Awareness **Need:**	Enhancing counseling and career awareness services addresses the need by providing students with comprehensive academic guidance, mental health support, and exposure to college and	Suspension Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	There is a need to enhance counseling and career awareness services to better support students' academic planning, mental health, and readiness for college and career pathways, particularly for unduplicated pupils who may face additional barriers to postsecondary success. **Scope:** LEA-wide	career opportunities, helping them navigate barriers to success. This action is implemented on a schoolwide basis to ensure equitable access to these critical supports, particularly for unduplicated pupils who may require additional resources and guidance to achieve postsecondary readiness.	
1.13	**Action:** Professional Development **Need:** There is a need for ongoing professional development to strengthen instructional practices, support implementation of data-driven interventions, and address identified gaps in student achievement across content areas, particularly for unduplicated pupils as reflected in HUSD assessment data. **Scope:** LEA-wide	Ongoing professional development addresses the identified need by equipping educators with effective instructional strategies, training in data analysis, and tools to implement targeted interventions that close achievement gaps. This action is provided on an LEA-wide basis to ensure all staff across schools have the capacity to meet the diverse academic needs of students, particularly unduplicated pupils, and to promote consistency and equity in instructional quality throughout the district.	ELA CAASPP Assessments
2.1	**Action:** School based counseling **Need:** There is a need for expanded school-based counseling to address the increasing social-emotional and mental health needs of students, as identified through stakeholder input and LCAP data, with particular attention	Expanding school-based counseling directly addresses the growing social-emotional and mental health needs of our students by providing consistent, on-site support that fosters well-being and readiness to learn. This action is offered on a schoolwide basis to ensure every student—especially our unduplicated pupils who often face greater challenges—has access to the care and	CKS data review

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 supporting unduplicated pupils who may experience higher levels of trauma or instability. **Scope:** LEA-wide	connection they need to thrive, reflecting our district's commitment to educating the whole child.	
2.4	**Action:** Enhanced PBIS Approaches **Need:** There is a need to enhance PBIS approaches to create a more consistent, supportive, and inclusive school climate that addresses behavioral challenges and supports the social-emotional needs of all students, especially unduplicated pupils. **Scope:** LEA-wide	Enhancing PBIS approaches addresses the need for a more consistent and supportive school climate by reinforcing clear behavior expectations, proactive interventions, and a positive culture that promotes inclusion and respect. This action is implemented schoolwide to ensure that all students—particularly unduplicated pupils—benefit from a predictable, equitable environment that supports both their behavioral and social-emotional development.	
3.2	**Action:** Parent outreach events **Need:** There is a need for increased parent outreach events to strengthen family engagement, improve communication between home and school, and support student success—particularly for families of unduplicated pupils who may face language, cultural, or logistical barriers to participation. **Scope:**	Increasing parent outreach events addresses the need to strengthen family engagement by creating accessible, inclusive opportunities for parents to connect with schools, gain resources, and actively support their child's education. This action is provided on a schoolwide basis to ensure all families—especially those of unduplicated pupils—can overcome barriers to participation and become empowered partners in their children's academic and social-emotional success.	Parent participation

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.3	**Action:** Academic Parent Teacher Teams (APTT) **Need:** There is a need for Academic Parent Teacher Teams (APTT) to build stronger partnerships between families and educators, empower parents with tools to support learning at home, and improve academic outcomes for students, particularly unduplicated pupils. **Scope:** Schoolwide	Implementing Academic Parent Teacher Teams (APTT) addresses the need to build stronger family-school partnerships by providing structured opportunities for collaboration, equipping parents with strategies to support learning at home, and fostering shared responsibility for student progress. This action is offered schoolwide to ensure that all families—especially those of unduplicated pupils—are engaged as active participants in their child's academic growth.	Parent participation in APTT
4.1	**Action:** Hire additional staff **Need:** Ella Barkley is a continuation high school where all students are behind in credits to graduate from high school. by lowering student to teacher ratio student will be better served. **Scope:** Schoolwide	Lowering the student-to-teacher ratio at Ella Barkley Continuation High School addresses the critical need to provide individualized instruction and targeted support for students who are behind in credits and at risk of not graduating. This action is implemented schoolwide to ensure that all students at the site—each facing unique academic challenges—receive the focused attention and guidance necessary to recover credits, stay engaged, and successfully complete their high school education.	Teacher Master Schedule Review

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
1.5	**Action:** Bilingual Para Educators **Need:** There is a need for targeted ELA instruction for English Learners districtwide and specifically at Hamilton Elementary School to accelerate language acquisition and close achievement gaps identified in assessment data. **Scope:** Limited to Unduplicated Student Group(s)	The targeted ELA instruction for English Learners is designed to address this need by providing structured, language-rich curriculum, dedicated instructional time, and scaffolded supports that build both foundational literacy skills and academic language. These actions are tailored to the specific linguistic and academic needs of English Learners and aligned with assessment data to ensure instruction is responsive, relevant, and effective in closing achievement gaps.	ELA CAASPP Assessments

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.

Hamilton Unified uses a qualitative and quantitative approach based on the intended impact of the action on unduplicated pupils (low-income, English learners, and foster youth) rather than the dollar value of LCFF expenditures.

Specifically, the district:

Identifies supplemental actions or services—such as intervention programs, expanded learning time, counseling, or paraeducator support—that are designed primarily to benefit unduplicated pupils.

Evaluates the scope and intensity of each action to estimate its proportional impact on this student population, even if the funding source is not LCFF (e.g., ESSER III or ELO grants).

Allocates a proportional percentage of the action's benefit based on how directly and substantially it supports unduplicated pupils. This includes:

Student-to-staff ratio reductions in high-need classrooms,

Targeted social-emotional and academic interventions,

Services delivered through MTSS specifically aimed at unduplicated students.

These actions are then reflected in the Contributing Summary Table using the “Planned Percentage of Improved Services” field, rather than linked to LCFF expenditures. This is in compliance with CDE guidelines that allow LEAs to count such services toward the increased/improved requirement if they are demonstrably designed to principally benefit unduplicated students.

Additional Concentration Grant Funding

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

The additional concentration grant add-on funding of $368,388 (36.59%) will be used to increase the number of staff providing direct services to students at schools with a high concentration of foster youth, English learners, and low-income students. The plan includes the following strategies and actions:

Hiring Additional Staff:

Intervention Teachers (Full-Time, Certificated): Two full-time certificated teachers will be hired to deliver targeted academic interventions and individualized support.

Additional Certificated Teachers: Hiring additional certificated staff will help reduce class sizes, allowing for more personalized and effective instruction.

Paraprofessionals: Part-time paraprofessionals will be added to support small group instruction and intervention services.

Support for English Learners:

Instructional Materials for Language Development: Funding will be used to acquire specialized instructional materials that promote English language acquisition for English learner students.

Mental Health and Social-Emotional Support:

Contracted Mental Health Services: The district will partner with a licensed mental health clinician to provide designated support days focused on students’ behavioral and social-emotional well-being.

Extended Learning Opportunities:

Summer Enrichment Programs: The district will offer summer learning opportunities in collaboration with the Boys and Girls Club to support continued academic growth.

After-Hours Academic Support and Resource Center: A community resource center and computer lab will operate after school hours at Hamilton High School, providing additional academic and technological support.

Professional Development:

Training in Emotional Support Practices: Staff will participate in professional development focused on strategies for supporting students' emotional and behavioral needs.

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		HES: 1:37 HHS: 1:58 Ella Barkley: 1:17
Staff-to-student ratio of certificated staff providing direct services to students		HES: 1:18.5 HHS: 1:15 Ella Barkley: 1:17

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$8,125,421	2,973,285	36.592%	0.000%	36.592%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,655,000.00	$1,410,000.00	$72,000.00	$25,000.00	$5,162,000.00	$3,515,000.00	$1,647,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Learning Labs	All	No			All Schools	Until Learning Loss Funds end	$215,000.00	$0.00		$215,000.00			$215,000.00	
1	1.2	Enhanced MTSS Approaches	All	No			All Schools		$0.00	$49,000.00		$49,000.00			$49,000.00	
1	1.3	Focused Writing Emphasis	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools		$0.00	$45,000.00	$45,000.00				$45,000.00	
1	1.4	Library Update	All	No			All Schools		$0.00	$76,000.00		$76,000.00			$76,000.00	
1	1.5	Bilingual Para Educators	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$100,000.00	$0.00	$100,000.00				$100,000.00	
1	1.6	Safe and Secure School Facilities	All	No			All Schools		$0.00	$420,000.00	$420,000.00				$420,000.00	
1	1.7	Small Class Sizes	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$2,305,000.00	$0.00	$2,305,000.00				$2,305,000.00	
1	1.8	Para Educators	All	No			All Schools		$175,000.00	$0.00		$150,000.00		$25,000.00	$175,000.00	
1	1.9	Increased Course Offerings	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$46,000.00	$46,000.00				$46,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.10	Access to Technology	All	No			All Schools		$0.00	$88,000.00	$88,000.00				$88,000.00	
1	1.11	Enhanced Counseling and Career Awareness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$290,000.00	$0.00	$290,000.00				$290,000.00	
1	1.12	Extended Day and School Year	All	No			All Schools		$0.00	$660,000.00		$660,000.00			$660,000.00	
1	1.13	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$32,000.00	$32,000.00				$32,000.00	
2	2.1	School based counseling	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$73,000.00	$0.00	$73,000.00				$73,000.00	
2	2.2	Nursing Services	All	No			All Schools		$47,000.00	$0.00	$47,000.00				$47,000.00	
2	2.3	Social/Emotional Focused Professional Development	All	No			All Schools		$0.00	$36,000.00	$36,000.00				$36,000.00	
2	2.4	Enhanced PBIS Approaches	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$11,000.00	$11,000.00				$11,000.00	
2	2.5	Student Social/Emotional Support	All Students with Disabilities	No			All Schools		$0.00	$44,000.00	$44,000.00				$44,000.00	
2	2.6	Safe Environment.	All	No			All Schools		$0.00	$72,000.00			$72,000.00		$72,000.00	
2	2.7	Positive School Culture	All	No			All Schools		$0.00	$18,000.00	$18,000.00				$18,000.00	
3	3.1	Family Resource Center	All	No			All Schools		$170,000.00	$40,000.00		$210,000.00			$210,000.00	
3	3.2	Parent outreach events	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$28,000.00	$5,000.00	$33,000.00				$33,000.00	
3	3.3	Academic Parent Teacher Teams (APTT)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth	All Schools		$12,000.00	$5,000.00	$17,000.00				$17,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income										
4	**4.1**	Hire additional staff		Yes	School wide		Specific Schools: Ella BarkleyElla Barkley		$50,000.00	$0.00	$50,000.00				$50,000.00	
4	**4.2**	Hire additional staff (Equity Multiplier Funding)	All	No			Specific Schools: Ella Barkley		$50,000.00	$0.00		$50,000.00			$50,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$8,125,421	2,973,285	36.592%	0.000%	36.592%	$3,002,000.00	0.000%	36.946 %	**Total:**	$3,002,000.00
								LEA-wide Total:	$2,835,000.00
								Limited Total:	$100,000.00
								Schoolwide Total:	$67,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Focused Writing Emphasis	Yes	LEA-wide	English Learners Foster Youth	All Schools	$45,000.00	
1	1.5	Bilingual Para Educators	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$100,000.00	
1	1.7	Small Class Sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,305,000.00	
1	1.9	Increased Course Offerings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$46,000.00	
1	1.11	Enhanced Counseling and Career Awareness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$290,000.00	
1	1.13	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$32,000.00	
2	2.1	School based counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$73,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	Enhanced PBIS Approaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$11,000.00	
3	3.2	Parent outreach events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$33,000.00	
3	3.3	Academic Parent Teacher Teams (APTT)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$17,000.00	
4	4.1	Hire additional staff	Yes	Schoolwide		Specific Schools: Ella Barkley	$50,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,061,000.00	$5,034,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Learning Labs	No	$209,000.00	$195,000.00
1	**1.2**	Enhanced MTSS Approaches	No	$50,000.00	$61,000.00
1	**1.3**	Focused Writing Emphasis	Yes	$50,000.00	$47,000.00
1	**1.4**	Library Update	No	$85,000.00	$86,000.00
1	**1.5**	Bilingual Para Educators	Yes	$95,000.00	$91,000.00
1	**1.6**	Safe and Secure School Facilities	No	$400,000.00	$393,000.00
1	**1.7**	Small Class Sizes	Yes	$2,260,000.00	$2,300,000.00
1	**1.8**	Para Educators	No	$142,000.00	$162,000.00
1	**1.9**	Increased Course Offerings	No	$50,000.00	$48,000.00
1	**1.10**	Access to Technology	No	$100,000.00	$112,000.00
1	**1.11**	Enhanced Counseling and Career Awareness	Yes	$300,000.00	$284,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Extended Day and School Year	No	$650,000.00	$648,000.00
1	1.13	Professional Development	Yes	$30,000.00	$39,000.00
2	2.1	School based counseling	Yes	$75,000.00	$72,000.00
2	2.2	Nursing Services	No	$40,000.00	$45,000.00
2	2.3	Social/Emotional Focused Professional Development	Yes	$40,000.00	$46,000.00
2	2.4	Enhanced PBIS Approaches	No	$10,000.00	$8,000.00
2	2.5	Student Social/Emotional Support	Yes	$40,000.00	$31,000.00
2	2.6	Safe Environment.	No	$70,000.00	$74,000
2	2.7	Positive School Culture	No	$15,000.00	$14,000
3	3.1	Family Resource Center	No	$200,000.00	$180,000.00
3	3.2	Parent outreach events	Yes	$35,000.00	$28,000.00
3	3.3	Academic Parent Teacher Teams (APTT)	Yes	$15,000.00	$17,000.00
4	4.1	Hire additional staff	Yes	$50,000.00	$53,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	**4.2**	Hire additional staff (Equity Multiplier Funding)	No	$50,000.00	$0.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
2,898,599.00	$2,990,000.00	$3,008,000.00	($18,000.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Focused Writing Emphasis	Yes	$50,000.00	$47,000.00		
1	1.5	Bilingual Para Educators	Yes	$95,000.00	$91,000.00		
1	1.7	Small Class Sizes	Yes	$2,260,000.00	$2,300,000.00		
1	1.11	Enhanced Counseling and Career Awareness	Yes	$300,000.00	$284,000.00		
1	1.13	Professional Development	Yes	$30,000.00	$39,000.00		
2	2.1	School based counseling	Yes	$75,000.00	$72,000.00		
2	2.3	Social/Emotional Focused Professional Development	Yes	$40,000.00	$46,000.00		
2	2.5	Student Social/Emotional Support	Yes	$40,000.00	$31,000.00		
3	3.2	Parent outreach events	Yes	$35,000.00	$28,000.00		
3	3.3	Academic Parent Teacher Teams (APTT)	Yes	$15,000.00	$17,000.00		
4	4.1	Hire additional staff	Yes	$50,000.00	$53,000.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
7,987,557	2,898,599.00	0	36.289%	$3,008,000.00	0.000%	37.659%	$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 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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