

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

Local Educational Agency (LEA) Name:	Heber Elementary School District
CDS Code:	13 63131 000000
LEA Contact Information:	Name: Juan Cruz Position: Superintendent Email: juan@hebersd.org Phone: 760-337-6530 x 2500
Coming School Year:	2024-25
Current School Year:	2023-24

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

Projected General Fund Revenue for the 2024-25 School Year	Amount Whole Numbers
Total LCFF Funds	\$16,082,699
LCFF Supplemental & Concentration Grants	\$4,016,191
All Other State Funds	\$4,525,844
All Local Funds	\$1,290,748
All federal funds	\$1,047,184
Total Projected Revenue	\$22,946,475

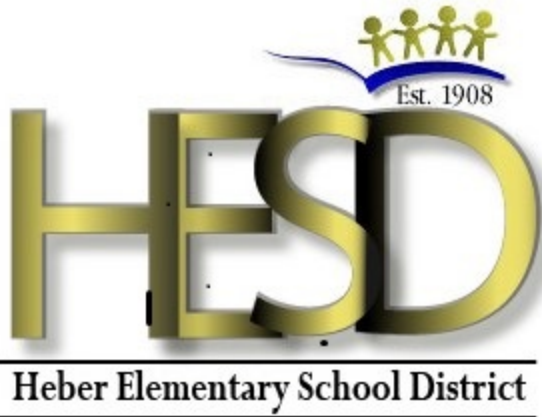
Total Budgeted Expenditures for the 2024-25 School Year	Amount Whole Numbers
Total Budgeted General Fund Expenditures	\$24,037,209
Total Budgeted Expenditures in the LCAP	\$4,026,191
Total Budgeted Expenditures for High Needs Students in the LCAP	\$4,016,191
Expenditures not in the LCAP	\$20,011,018

Expenditures for High Needs Students in the 2023-24 School Year	Amount Whole Numbers
Total Budgeted Expenditures for High Needs Students in the LCAP	\$4,091,779
Actual Expenditures for High Needs Students in LCAP	\$4,116,114

Funds for High Needs Students	Amount [AUTO-CALCULATED]
2024-25 Difference in Projected Funds and Budgeted Expenditures	\$0
2023-24 Difference in Budgeted and Actual Expenditures	\$24,335

Required Prompts(s)	Response(s) [FIELDS WILL APPEAR IF REQUIRED]
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The general fund budget expenditures not covered by the Local Control and Accountability Plan (LCAP) include employee salaries and benefits across various functional areas. These areas encompass instruction, general administration, custodial services, business support, human

	resources, plant operations, and safety. Additionally, it covers books, supplies, services, and other operating costs that aren't specifically listed in the LCAP. For the 2024-25 school year, the District's estimated general fund budget, excluding LCAP allocations, is \$20,011,018.
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## **LCFF Budget Overview for Parents**

Local Educational Agency (LEA) Name: Heber Elementary School District

CDS Code: 13 63131 000000

School Year: 2024-25

LEA contact information:

Juan Cruz

Superintendent

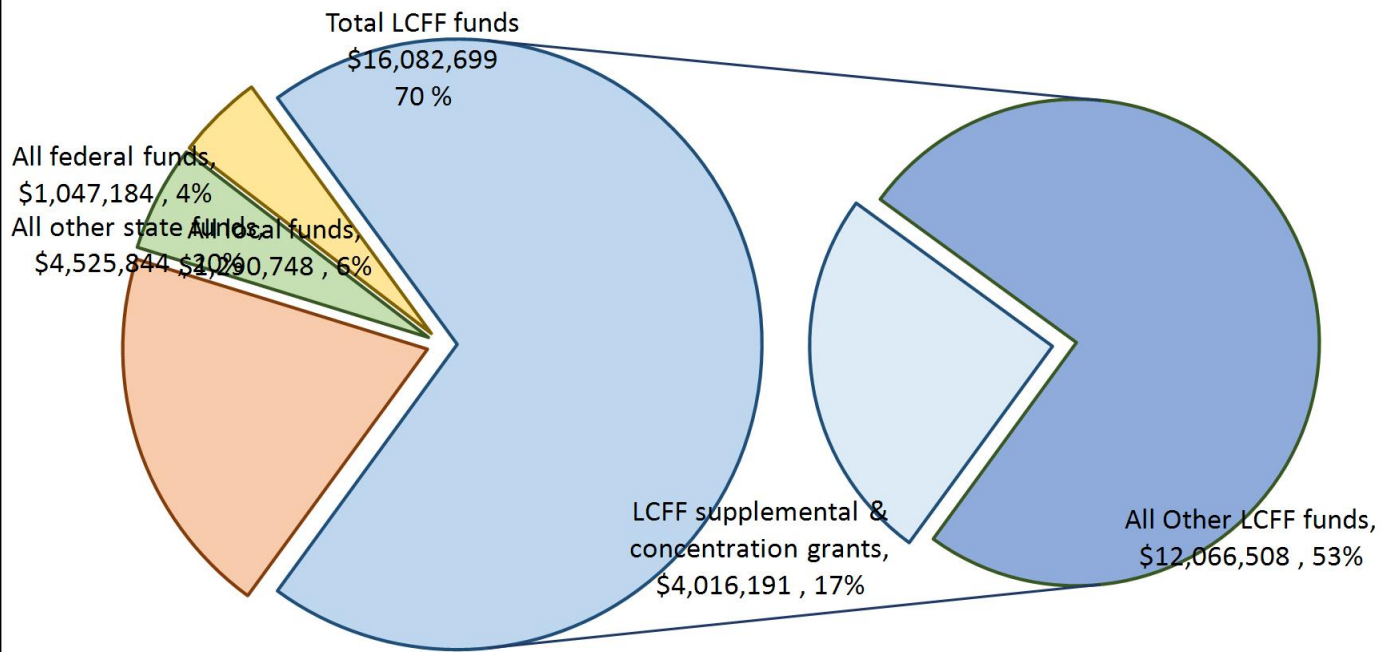
[juan@hebersd.org](mailto:juan@hebersd.org)

760-337-6530 x 2500

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

### **Budget Overview for the 2024-25 School Year**

## Projected Revenue by Fund Source

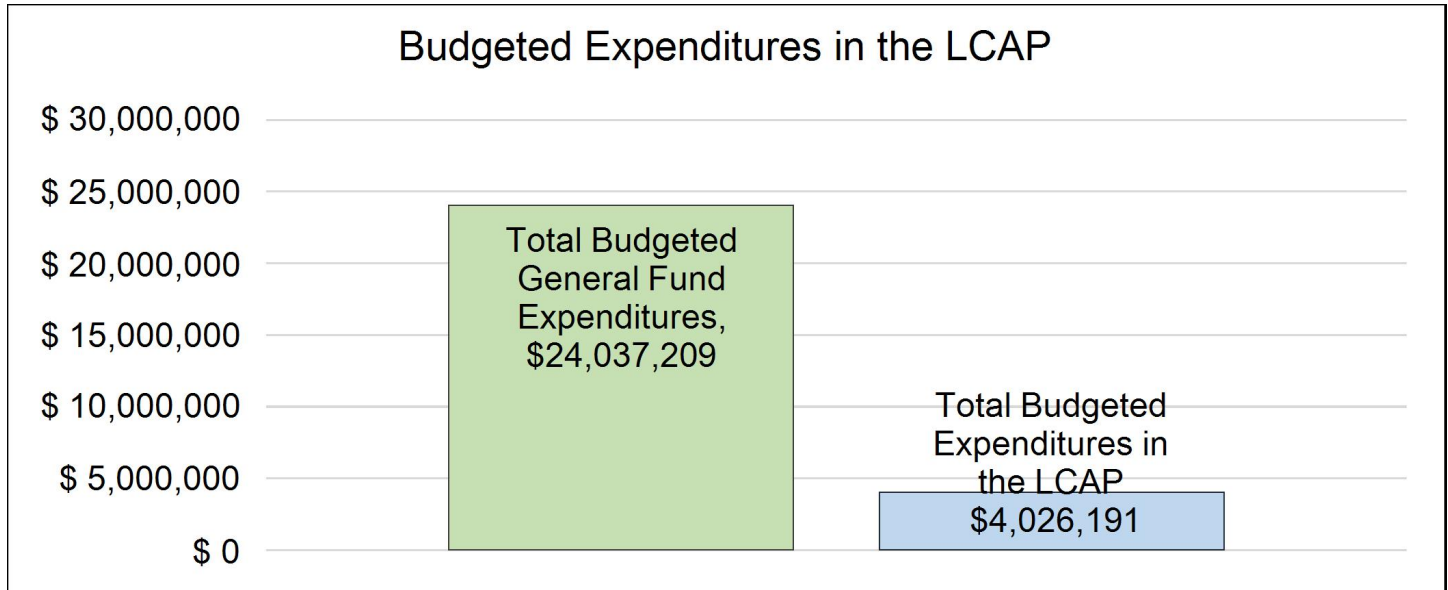


This chart shows the total general purpose revenue Heber Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Heber Elementary School District is \$22,946,475, of which \$16,082,699 is Local Control Funding Formula (LCFF), \$4,525,844 is other state funds, \$1,290,748 is local funds, and \$1,047,184 is federal funds. Of the \$16,082,699 in LCFF Funds, \$4,016,191 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 Heber Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Heber Elementary School District plans to spend \$24,037,209 for the 2024-25 school year. Of that amount, \$4,026,191 is tied to actions/services in the LCAP and \$20,011,018 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

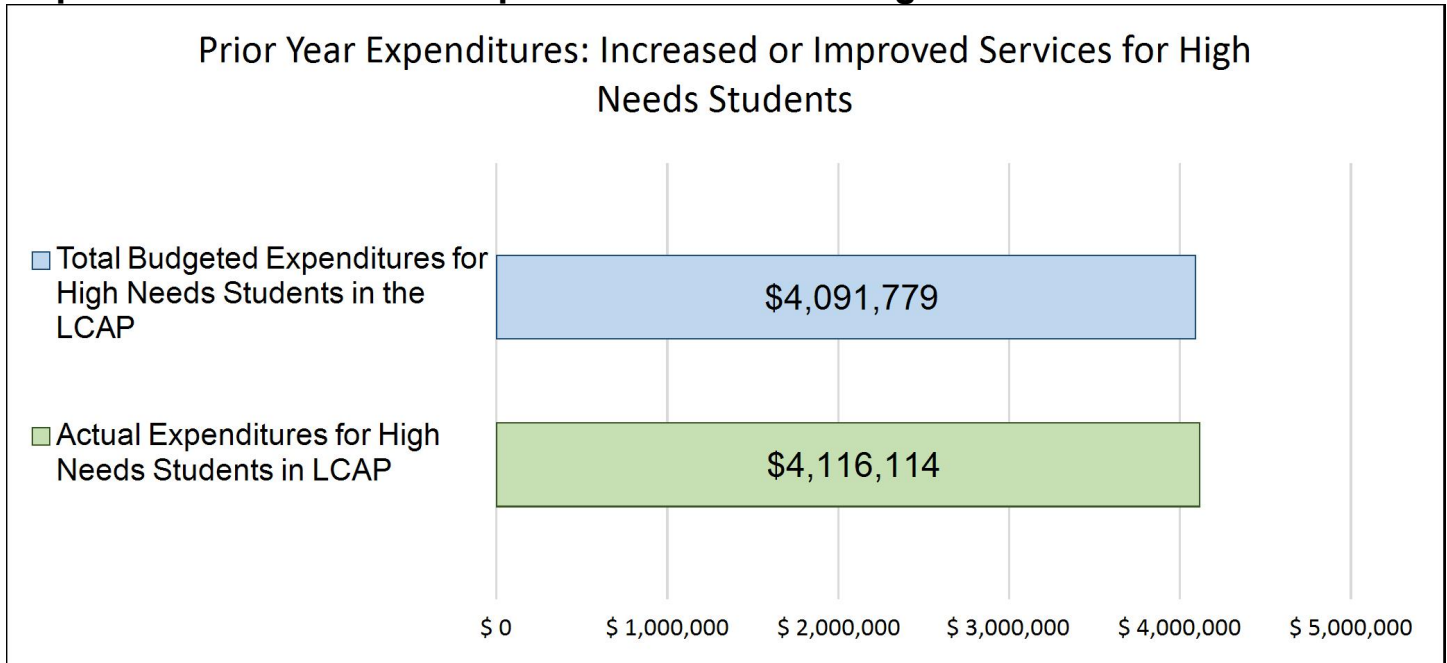
The general fund budget expenditures not covered by the Local Control and Accountability Plan (LCAP) include employee salaries and benefits across various functional areas. These areas encompass instruction, general administration, custodial services, business support, human resources, plant operations, and safety. Additionally, it covers books, supplies, services, and other operating costs that aren't specifically listed in the LCAP. For the 2024-25 school year, the District's estimated general fund budget, excluding LCAP allocations, is \$20,011,018.

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

In 2024-25, Heber Elementary School District is projecting it will receive \$4,016,191 based on the enrollment of foster youth, English learner, and low-income students. Heber Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Heber Elementary School District plans to spend \$4,016,191 towards meeting this requirement, as described in the LCAP.

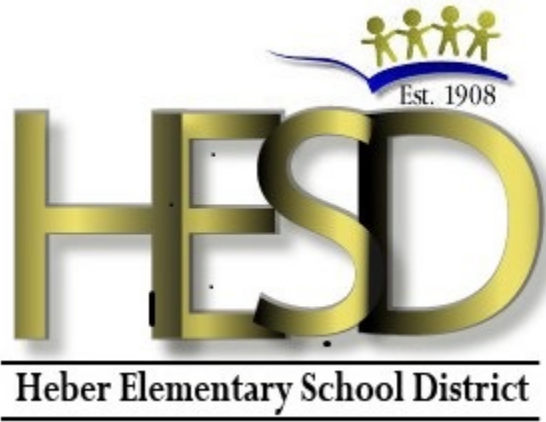
# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Heber Elementary School District's LCAP budgeted \$4,091,779 for planned actions to increase or improve services for high needs students. Heber Elementary School District actually spent \$4,116,114 for actions to increase or improve services for high needs students in 2023-24.



# 2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Heber Elementary School District	Juan Cruz Superintendent	jcruz@hesdk8.org 760-337-6530 x 2500

## Goals and Actions

### Goal

Goal #	Description
1	Increase parent engagement, support, and involvement as measured by survey data, and engagement tracking data. Parents, families, educational partners, and students will be engaged and vested as partners through active communication, capacity building, and collaborative decision-making.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Parent and Family Engagement Self-Reflection Tool (Local Indicators- Priority 3)</p> <p>The district's goal is to reach Full Implementation and Sustainability (4 and 5) in all areas of the parent survey.</p>	<p>2020-21 Parent and Family Engagement Self-Reflection Tool (Local Indicators- Priority 3) will be completed, measure, and reported to stakeholder on an annual basis. (Met Local Indicator)</p>	<p>2021-22 Local Indicators- Priority 3 - Met Local Indicator</p> <p>Focus on the following two items which were scored as a 3, initial implementation, on the parent survey as there is a need to provide more professional development for parents and staff.</p> <p>1. Providing professional learning and support to teachers and principals to improve a school's capacity to partner with families</p>	<p>2022-23 Local Indicators- Priority 3 - Met Local Indicator</p> <p>Focus on the following two items which were scored as a 3, initial implementation, on the parent survey as there is a need to provide more professional development for parents and staff.</p> <p>1. Providing professional learning and support to teachers and principals to improve a school's capacity to partner with families</p>	<p>2023-24 Local Indicators- Priority 3 - Met Local Indicator</p> <p>Survey will be administered</p> <p>The district's goal was to reach Full Implementation and Sustainability (4 and 5) in all areas but specifically in the following areas.</p> <p>1. Providing professional learning and support to teachers and principals to improve a school's capacity to partner with families</p>	<p>Parent and Family Engagement Self-Reflection Tool (Local Indicators- Priority 3) will be completed, measured and reported to educational partners on an annual basis. (Met Local Indicator)</p> <p>The district's goal is to reach Full Implementation and Sustainability (4 and 5) in all areas.</p> <p>The district did not meet this metric. The</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2. Provide opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.	<p>was 3.79 according to the 2022-23 Priority 3 Parent Engagement Survey.</p> <p>2. Provide opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels was 3.74 according to the 2022-23 Priority 3 Parent Engagement Survey.</p>	<p>was 3.75 according to the 2023-24 Priority 3 Parent Engagement Survey.</p> <p>2. Provide opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement, and evaluate family engagement activities at school and district levels was 3.60 according to the 2023-24 Priority 3 Parent Engagement Survey.</p>	same levels were sustained.

## Goal Analysis

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

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

The district's goal is to reach Full Implementation and Sustainability (4 and 5) in all areas.

We successfully achieved our objective by fully implementing all planned actions and allocating the entire budget toward this goal. Although the district did not meet the established metrics, they sustained the same level according to the parent engagement survey. Throughout the school year, the district offered a wide range of parent engagement opportunities that were well-received by both parents and students. These included popular events like Lunch on the Lawn, various student sports events, Student of the Year celebrations, grade-level parent nights, and other well-attended activities organized at both the site and district levels.

Action 1 - All planned activities for this year were completed. Communication remained a high priority for the district, employing a multifaceted approach to ensure effective engagement with parents. Educators and administrators utilized platforms such as ClassDojo and Remind for direct communication. Although ClassDojo and Remind have been successful, the district opted to switch to a district-wide parent communication platform (Rooms) to monitor usage by parents and staff. Additionally, the district effectively maintained its presence across various other social media platforms including the district and site-specific websites, along with Aptagy, Synergy, phone calls, flyers, and text messages to reach our community.

The district conducted parent surveys that yielded insightful feedback from our educational partners, enhancing our understanding of parent needs and perceptions. We also achieved our goal of developing and implementing a comprehensive training plan for parents on using the parent portal system. This initiative has enabled parents to actively monitor their child's attendance, grades, and assessment data.

Despite these successes, we encountered some challenges as we noted varying levels of parent response to our activities and surveys. The district is committed to continuing this action and improving strategies to support and further engage parents in our educational community.

Action 2 - All scheduled activities, including parent and community workshops held in both English and Spanish at various times of the day, were successfully conducted. Moderate attendance was observed throughout these sessions. Parents and students were incentivized and recognized with certificates during board meetings upon completion of the Fresno State University parent workshops.

While the district deemed these workshops successful, challenges persisted with parent attendance rates.

Action 3 - We successfully executed all planned activities, hosting involvement events consistently throughout the school year. These activities were highly successful, with strong attendance, and active participation from parents.

These events and committee gatherings facilitated the establishment of strong partnerships between parents and schools, fostering support for student outcomes and enabling parental input in decision-making processes. Grade-level parent nights were particularly well-attended by both parents and students. However, regular in-person meetings of the district parent committee have been a challenge as attendance was inconsistent.

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

The district's budgeted expenditures for actions 1 and 3 differed from the estimated actual expenditures in the following areas:

Action 1: Estimated: \$5,000 Actual: \$30,000 - This indicates a variance, prompting the district to reevaluate its budget projection for the upcoming year, considering the underestimation of funds allocated for this action as other costs surfaced (Communication/ marketing company, cost increase of communication platform).

Action 2: Estimated: \$15,000 Actual: \$15,000 - There was no variance in the district's collaboration with Fresno State University to deliver parent workshops covering financial literacy, communication skills, and technology. There was a drop in parents attending these workshops, so educational partners recommended the district research other companies that can provide a variety of sessions at various times of the day. Hopefully, this will increase parent attendance. The district will make adjustments to this action.

Action 3: Estimated: \$72,648 Actual: \$84,631- This increase in investment can be attributed to the increased costs of continued implementation of grade-level parent nights and school events, which contributed to parent engagement.

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

The district executed all strategies, achieving satisfactory progress toward its objectives. Throughout the academic year, the district hosted numerous events aimed at involving parents, which garnered significant interest and bolstered participation in both social and academic school functions. Notably, the district's various leadership committees, including DELAC, Migrant, and ELAC/School Site Council, continued their operations both virtually and in person.

Action 1 - The district effectively engaged parents, as evidenced by the "building relationships" section of the parent survey, where it consistently received a rating of 4 (indicating full implementation). This approach will be sustained to increase communication and foster stronger bonds between the school and parents.

Action 2 - The district perceived this initiative as partially effective, due to the parents' low participation rate. Parent and community workshops, conducted in English and Spanish at various times, attracted moderate attendance. Feedback from the parent survey emphasized the desire for further professional development and support for educators and administrators to enhance the school's collaboration with families, resulting in an average rating of 3.45. Overall, the district maintained an average score of 4 for Building Partnerships for Student Outcomes in the parent survey.

Action 3 - The district deemed this action effective as parents engaged in district and site-level parent activities. The district organized multiple parent involvement events throughout the academic school calendar, drawing considerable attendance and facilitating in-person committee meetings. These activities fostered collaboration between parents and schools, empowering parental input in decision-making processes. The implementation of grade-level family nights was successful, contributing to a rating of 3.75 in the parent survey. Overall, the district achieved an average score of 3.70 in Seeking Input for Decision Making in the parent survey.

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

The district will make adjustments to the budget for 2 actions to reflect this year's estimated actual expenditures. The district will make a change to action one by increasing funding to reflect the actual expenditures for this year. The district will make a change to action three by decreasing funding as some activities within the action will not be funded from this goal. The district felt the actions were successful. The district will continue goals and actions with the changes mentioned and continue to gather data on the Priority 3 survey that will show progress on the goal. The district's goal is to reach Full Implementation and Sustainability (4 and 5) in all areas of the Parent and Family Engagement Self-Reflection Tool (Local Indicators- Priority 3). There will be no change to the metric.

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

## Goals and Actions

### Goal

Goal #	Description
2	HESD will identify, prepare, and provide resources to support elements of the learning loss to support students and staff by delivering high-quality academics in an engaging and relevant manner to prepare students for future transitions.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard Math Indicator percent of students meeting and exceeding standards.	<p>2019 CA School Dashboard Math Indicator (Adjusted with 2020-21, CAASPP Data)</p> <p>ALL Students- Yellow (24.6 points below standard) ADJUSTED: (23.0% met/exceeded)</p> <p>English Learners (EL) - Orange ( 37.3 points below standard) ADJUSTED: (11% Met/exceeded)</p> <p>Socioeconomic Disadvantaged (SED) - Orange (29.3 points below standard)</p>	<p>2020-21 CAASPP Data</p> <p>ALL Students- 23.0% met/exceeded</p> <p>English Learners 11% Met/exceeded</p> <p>Socioeconomic Disadvantaged (SED) - 18.73% Met/exceeded</p> <p>Students with Disabilities (SWD) - 6.46% Met/exceeded</p>	<p>2021-22 CAASPP Data</p> <p>ALL Students = 27.19% met/exceeded</p> <p>English Learners = 16.18% Met/exceeded</p> <p>Socioeconomic Disadvantaged (SED) = 22.49% Met/exceeded</p> <p>Students with Disabilities (SWD) = 4.31% Met/exceeded</p>	<p>2022-23 CAASPP Data</p> <p>ALL Students = 29.97% met/exceeded</p> <p>Eng. Learners = 18.27% Met/exceeded</p> <p>SED – 24.46% Met/exceeded</p> <p>SWD = 3.09% Met/exceeded</p>	<p>2023-24 CA School Dashboard Math Indicator</p> <p>ALL - Green EL - Green SED - Green SWD - Green</p> <p>ADJUSTED:</p> <p>ALL Students- 43.0% met/exceeded</p> <p>English Learners 31% Met/exceeded</p> <p>Socioeconomic Disadvantaged (SED) - 40% Met/exceeded</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ADJUSTED: (18.73% Met/exceeded)  Students with Disabilities (SWD) - Yellow (94.7 points below standard) ADJUSTED: (6.46% Met/exceeded)				Students with Disabilities (SWD) - 25% Met/exceeded
CA School Dashboard Language Arts Indicator percent of students meeting and exceeding standards.	2019 CA School Dashboard Lang. Arts Indicator (Adjusted with 2020-21 CAASPP Data)  ALL - Green (7.1 points above standard) ADJUSTED: (38.67% met/ exceeded standards)  EL - Yellow - (13.6 points below standard) ADJUSTED: (21.03% Met/Exceed)  SED - Yellow - (1.3 points above standard) ADJUSTED: (32.59 Met/Exceed)	2020-21 CAASPP Data  ALL - 38.67% met/ exceeded standards  EL - 21.03% Met/Exceeded  SED - 32.59 Met/Exceeded  SWD - 10.67% Met/exceeded	2021-22 CAASPP Data  ALL - 47.12% met/ exceeded standards  EL - 29.37% Met/Exceeded  SED - 42.38% Met/Exceeded  SWD - 8.51%% Met/exceeded	2022-23 CAASPP Data  ALL Students - 44.90% met/exceeded  Eng. Learners - 26.92% met/exceeded  SED - 38.85% met/exceeded  (SWD) - 8.24% met/exceeded	2023-24 CA School Dashboard Lang. Arts Indicator  ALL - Green EL - Green SED - Green SWD - Green  ADJUSTED:  ALL - 48% met/ exceeded standards  EL - 41% Met/Exceeded  SED - 45 Met/Exceeded  SWD - 30% Met/exceeded

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWD - Orange - (77.2 points below standard) ADJUSTED: (10.67% Met/exceed)				
Percent of fully credentialed teachers  Number of misassigned teachers.	According to 2020-2021 School Accountability Report Card (SARC) data:  99% of teachers are appropriately credentialed and assigned.	According to 2021-2022 School Accountability Report Card (SARC) data:  100% of teachers are credentialed and correctly assigned.	According to 2022-2023 School Accountability Report Card (SARC) data:  96% of teachers are appropriately credentialed  Adjusted:  Percent of fully credentialed teachers 89.19% (48)  The number of misassigned teachers. 5.56% (3)  Unknown = 5.24% (3)	According to 2023-2024 School Accountability Report Card (SARC) data  According to 2023-2024 preliminary district data as of October 2023:  Percent of fully credentialed teachers 96% (52)  The number of misassigned teachers. 1% (1).  Unknown = 3%(2)	SARC data:  100% of teachers will be appropriately credentialed  Adjusted: 100% of appropriately assigned teachers.  ADJUSTED: Percent of fully credentialed teachers 100%  Number of misassigned teachers 0.
CA School Dashboard English Learner Progress Indicator (ELPI).	CA School Dashboard 2019 Data	ELPAC Summative Data Report 2020-21  All EL Students	ELPAC Summative Data Report 2021-22  All Students: Level 4 – 19.90%	ELPAC Summative Data Report 2022-23  All Students- Level 4 - 17.59%	CA School Dashboard 2023-24 Data English Learner Progress indicator - 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of English Learner students making progress towards English Language proficiency	<p>English Learner Progress indicator (ELPI) Making progress towards English language proficiency - 47.8%</p> <p>ADJUSTED:</p> <p>ELPAC Summative Data Report 2020-21</p> <p>All EL Students Level 4 (Well Developed) - 18.90%</p> <p>SED (low-income) Level 4 - 16.53%</p> <p>SWD Level 4 - 2.85%</p>	<p>Level 4 (Well Developed) - 18.90%</p> <p>SED (low-income) Level 4 - 16.53%</p> <p>SWD Level 4 - 2.85%</p>	<p>SED – Level 4 – 17.14%</p> <p>SWD – Level 4 – 5.56%</p> <p>ADJUSTED:</p> <p>CA School Dashboard English Learner Progress Indicator (ELPI)</p> <p>Percent of English Learner students making progress towards English language proficiency 56.4%</p>	<p>SED (low-income) Level 4 - 14.94%</p> <p>SWD Level 4 - 18.94%</p> <p>ADJUSTED:</p> <p>CA School Dashboard English Learner Progress Indicator (ELPI)</p> <p>Percent of English Learner students making progress towards English language proficiency 47.7%</p>	<p>ADJUSTED:</p> <p>Level 4 (Well Developed) - 30%</p> <p>SED (low-income) Level 4 - 30%</p> <p>SWD Level 4 - 12%</p> <p>ADJUSTED:</p> <p>English Learner Progress Indicator (ELPI) Percent of English Learner students making progress towards English language proficiency 60%</p>
Percentage of students with access to standards-aligned instructional material.	According to 2020-21 SARC data, 100% of students had access to standard-aligned instructional material.	<p>According to 2021-2022 School Accountability Report Card (SARC) data:</p> <p>100% of students have access to the standard-aligned instructional material.</p>	<p>According to 2022-2023 School Accountability Report Card (SARC) data:</p> <p>100% of students have access to the standard-aligned instructional material.</p>	<p>According to 2023-2024 School Accountability Report Card (SARC) data:</p> <p>100% of students had access to curriculum-aligned material. (board resolution September 2023)</p>	100% of students will have access to the standard-aligned instructional material.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification percentage rate	<p>DataQuest Data 2020-21</p> <p>Reclassification Rate was 3.2%.</p>	<p>District 21-22 English Learner Data Report</p> <p>District's Reclassification Rate 5% (31 students)</p>	<p>District 22-23 English Learner Data Report</p> <p>The District is waiting for official data from CDE. Data will be inputted when CDE releases information.</p> <p>District data is 6.2 % (41 students).</p>	<p>District 23-24 English Learner Data Report</p> <p>The District is waiting for official data from CDE. Data will be inputted when CDE releases information.</p>	<p>DataQuest Data 2023-24</p> <p>District's Reclassification Rate 8%</p>
<p>Implementation of State Standards (Priority 2)</p> <p>Self-reflection Tool for Implementation of State Academic Standards (Priority 2) will be completed, measured, and reported to the community on an annual basis. (Met Local Indicator)</p>	<p>2019 CA School Dashboard Local Indicators</p> <p>Self-reflection Tool for Implementation of State Academic Standards (Priority 2) will be completed, measured, and reported to the community on an annual basis. (Met Local Indicator)</p> <p>ADJUSTED: 2021 Reflection Tool Focus</p>	<p>CA School Dashboard Local Indicators 2021-22</p> <p>Priority 2- (Met Local Indicator) Self-reflection Tool for Implementation of State Academic Standards (Priority 2)</p> <p>Professional Development:</p> <p>ELA - 4 ELD - 3 Math - 4 Next Gen. Science - 3 History - 3</p>	<p>CA School Dashboard Local Indicators 2022-23</p> <p>Priority 2- (Met Local Indicator) Self-reflection Tool for Implementation of State Academic Standards (Priority 2)</p> <p>Professional Development:</p> <p>ELA - 4 ELD - 4 Math - 4 Next Gen. Science - 3 History - 3</p>	<p>CA School Dashboard Local Indicators 2023-24</p> <p>Priority 2- (Met Local Indicator) Self-reflection Tool for Implementation of State Academic Standards (Priority 2)</p> <p>Professional Development:</p> <p>ELA - 4 ELD - 3 Math - 4 (3.6) Next Gen. Science - 3 (2.98)</p>	<p>CA School Dashboard Local Indicators Priority 2- (Met Local Indicator)</p> <p>ADJUSTED: Implementation of State Standards (Priority 2)</p> <p>The district's goal is to reach Full Implementation and Sustainability (4 and 5) in all areas of the Implementation of State Academic Standards Reflection Tool.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>The district will focus on improving the lowest ratings:</p> <p>Other Adopted Academic Standard:</p> <p>Health Ed - 2 Physical Ed - 2 Visual and Performing Arts - 2 World Language - 1</p> <p>Priority 2- (Met Local Indicator) Self-reflection Tool for Implementation of State Academic Standards (Priority 2)</p> <p>Professional Development:</p> <p>ELA - 4 ELD - 3 Math - 4 Next Gen. Science - 3 History - 3</p> <p>Aligned Instructional Material</p> <p>ELA - 4 ELD - 4 Math - 4 Next Gen. Science - 3</p>	<p>Aligned Instructional Material</p> <p>ELA - 4 ELD - 4 Math - 4 Next Gen. Science - 3 History - 3</p> <p>Policy and Program Support</p> <p>ELA - 4 ELD - 4 Math - 4 Next Gen. Science - 3 History - 3</p> <p>Other Academic Standards</p> <p>CTE - 3 Health - 2 PE - 2 VAPA - 2 World Lang. - 1</p>	<p>Aligned Instructional Material</p> <p>ELA - 4 ELD - 4 Math - 4 Next Gen. Science - 3 History - 3</p> <p>Policy and Program Support</p> <p>ELA - 4 ELD - 4 (3.8) Math - 4 Next Gen. Science - 3 History - 3</p> <p>Other Academic Standards</p> <p>CTE - 3 (2.9) Health - 3 (2.9) PE - 3 (3.3) VAPA - 3 (2.7) World Lang. - 2 (1.8)</p>	<p>History - 3</p> <p>Aligned Instructional Material</p> <p>ELA - 4 ELD - 4 Math - 4 (3.7) Next Gen. Science - 3 (3.1) History - 3</p> <p>Policy and Program Support</p> <p>ELA - 4 ELD - 4 Math - 4 (3.81) Next Gen. Science - 3 (3.0) History - 3</p> <p>Other Academic Standards</p> <p>CTE - 3 (2.6) Health - 3 (2.6) PE - 3 (2.9) VAPA - 2 (2.4) World Lang. - 2 (2.4)</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	History - 3  Policy and Program Support ELA - 4 ELD - 4 Math - 4 Next Gen. Science - 3 History - 3  Other Academic Standards CTE - 3 Health - 2 PE - 2 VAPA - 2 World Lang. - 1				
Course Access (Priority 7)  Self-reflection Tool for Course Access (Priority 7) will be completed, measured, and reported to the community on an annual basis. (Met Local Indicator)  Self-reflection Tool for Implementation of State Academic Standards (Other	2019 CA School Dashboard Local Indicators  Self-reflection Tool for Course Access (Priority 7) will be completed, measured, and reported to the community on an annual basis. (Met Local Indicator)  ADJUSTED:	2021-22 CA School Dashboard Local Indicators Priority 7- (Met Local Indicator)  Self-reflection Tool for Course Access (Priority 7) will be completed, measured, and reported to the community on an annual basis. (Met Local Indicator)  ADJUSTED:	2022-23 Self-reflection Tool for Implementation of State Academic Standards (Other Academic Standards section)  Results indicate an average score of below three (3) according to March 2023 Survey  Other Academic Standards	2023-24 Self-reflection Tool for Implementation of State Academic Standards (Other Academic Standards section)  Other Academic Standards  CTE - 3 (2.6) Health - 3 (2.6) PE - 3 (2.9)	CA School Dashboard Local Indicators Priority 7- (Met Local Indicator)  Adjusted:  The district's goal is to reach Initial or Full Implementation (3 and 4) in all areas of the Implementation of State Academic Standards Reflection Tool.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Standards section) will be completed, measured, and reported to the community on an annual basis. (Met Local Indicator)	<p>2021-22 Self-reflection Tool for Implementation of State Academic Standards (Other Academic Standards section)</p> <p>Other Academic Standards CTE - 3 Health - 2 PE - 2 VAPA - 2 World Lang. - 1</p>	<p>2021-22 Self-reflection Tool for Implementation of State Academic Standards (Other Academic Standards section)</p> <p>Other Academic Standards CTE - 3 Health - 2 PE - 2 VAPA - 2 World Lang. - 1</p>	<p>CTE - 3 (2.9) Health - 3 (2.9) PE - 3 (3.3) VAPA - 3 (2.7) World Lang. - 2 (1.8)</p>	<p>VAPA - 2 (2.4) World Lang. - 2 (2.4)</p>	<p>Other Academic Standards CTE - 4 Health - 3 PE - 3 VAPA - 3 World Lang. - 3</p>

## Goal Analysis

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

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

The district's initiative, Goal 2, represents a comprehensive approach to enhancing academic performance across diverse metrics, with a particular emphasis on supporting all students, including those designated as unduplicated. Goal 2: Enhancing Academic Achievement and Support

### 2.1 Professional Development to support implementation of state standards

All actions were fully implemented as the district recognizes the significant proportion of educators with limited experience, approximately 25%, the district underscores the pivotal role of professional development in bolstering classroom effectiveness. Through targeted initiatives, the district has successfully provided supplemental training across various subjects, meticulously aligned with State Standards. This comprehensive approach encompasses proficiency in English Language Arts/English Language Development, mathematics, as well as other subject areas. Additionally, educators were equipped with essential knowledge encompassing the Multi-Tiered System of Support (MTSS),

intervention strategies, and assessment methodologies. Despite these strides, the district faces the ongoing challenge of addressing the influx of novice and misassigned educators.

## 2.2 Technology and Enhanced Learning

All actions were fully implemented as the district has introduced modern learning tools to boost academic growth. Students have enjoyed more access to technology, which has gotten them more involved in SBAC interim assessments. Notably, computer programs for Math and ELA have become popular in classrooms, showing real progress in learning through data-based tests. The challenge continues to be the upkeep of these devices because unexpected repairs and replacements can be challenging.

## 2.3 Student Academic Supplemental Support Programs

All actions were fully implemented successfully as tailored academic support programs catering to unduplicated, at-risk, and special needs students were provided. From targeted intervention sessions during Saturday Academy classes to personalized counseling for Foster Youth students, different initiatives were used to address academic deficits. These efforts included rigorous instruction in core subjects, supplemented by materials to facilitate comprehensive learning experiences.

## 2.4 Course Access and Extracurricular Supplemental Enrichment Activities

All actions were fully implemented as the district ensured equitable access to a variety of extracurricular activities and course offerings. From STEAM initiatives to visual and performing arts programs, students across all demographics were empowered to explore diverse interests. While successes were noted in expanding elective options, challenges persisted in fully realizing extracurricular activities due to logistical constraints.

## 2.5 Increased and Improved Services for English Learner Students

All actions were fully implemented and support for English Learner students remained a cornerstone of the district's endeavors, encompassing academic, social, and behavioral assistance. Noteworthy achievements include the planning of a new language acquisition program and dedicated professional development for educators. Despite making progress, engaging parents in the dual-immersion program remains a persistent challenge. It requires ongoing promotion and outreach efforts to ensure their active involvement.

## 2.6 Extended School Year Intervention Program

All actions were implemented and the district is poised to launch an extended school-year intervention program to address learning gaps. Preparation efforts include professional development, curriculum development, and resource acquisition to ensure effective support of student needs.

## 2.7 Increase staff who provide direct service to students

All actions were implemented and the district is continuing to optimize student-teacher ratios and enhance specialized instruction, the district successfully expanded its staffing capacity. This included the addition of classified personnel to uphold facility maintenance standards, thereby fostering a conducive learning environment.

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

The district experienced no significant discrepancies in expenditures as all planned actions were executed, with the majority of funds utilized. However, adjustments are being planned to align estimated funds with actual expenditures.

Action 1: Estimated: \$573,045 Actual: \$564,062 Activities were successfully carried out under this action, including ongoing supplemental training for teachers throughout the school year.

Action 2: Estimated: \$395,248 Actual: \$424,248 All planned activities, such as providing continued one-to-one devices for students, were completed. Additional devices were purchased to accommodate replacement cycles for certain grade levels. Technical support personnel were also included in this action.

Action 3: Estimated: \$693,656 Actual: \$711,966 All activities were successfully executed without significant discrepancies. The bulk of the funding was expended by the end of the school year.

Action 4: Estimated: \$105,000 Actual: \$108,000. All planned activities were completed and there was no discrepancy in budget expenditures. Most extracurricular activities materialize as planned.

Action 5: Estimated: \$508,330 Actual: \$510,898 All activities were implemented as intended, although there was a minor variance in budget expenditures. The majority of estimated funds will be utilized by the end of the fiscal year.

Action 6: Estimated: \$17,648 Actual: \$19,151 No significant discrepancy was noted between budget expenditures and estimated actuals. Adjustments to estimated funds for the upcoming year are planned.

Action 7: Estimated: \$445,014 Actual: \$459,998 All funds were allocated to reduce adult-to-student ratios for both certificated and classified staff, effectively investing in staffing enhancements.

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

During the three-year LCAP cycle, the district demonstrated commendable execution of Actions one through seven, advancing toward its outlined goals. Despite encountering some setbacks in SBAC scores for English Language Arts, the district believes its commitment to academic excellence will yield noticeable growth. The forthcoming 2023-24 academic year promises to provide a clearer understanding of the academic improvements realized through the implementation of these actions.

Action 1 - The district effectively provided professional development for all staff to support students. There was a high percentage of participation and implementation was evident in the classrooms as coaching and feedback were given to staff. The district had an average of 4 in the core content areas as indicated on the Self-reflection Tool for Implementation of State Academic Standards. The district will continue to provide support in all areas while also targeting the following areas in Other Academic Standards: CTE, Health, PE, VAPA, and World Lang. Despite the district not meeting its set goal of 100% fully credentialed teachers, the district feels it is making good progress toward this goal as evidenced by the SARC and district data.

Action 2 - The district assessed the impact of this initiative and deemed it partially effective as evidenced by the results of math and ELA SBAC scores. Although the district did not reach its projected outcome, the district had gains in mathematics scores and a slight decrease in language arts scores. The action was successfully executed, which provided devices to achieve a one-to-one student-to-device ratio, aligning with its objective to facilitate student engagement in instructional activities and utilize supplementary computer-based programs for math and ELA. The participation rates and performance scores in IABs and computer-based programs also confirmed the partial effectiveness of this action. It was noted that every student had adequate resources, including electronic devices, to access supplementary materials, as evidenced in the School Accountability Report Card (SARC). Moreover, the district has formulated a comprehensive technology plan aimed at periodically upgrading both teacher and student devices to keep pace with technological advancements or adhere to replacement timelines.

Action 3 - The district deemed the action partially effective as evidenced by the results of math and ELA SBAC scores. Although the district did not reach its projected outcome, the district had a gain in mathematics SBAC scores and a slight decrease in language arts SBAC scores. The students' participation and work completion during interventions and Saturday Academy sessions provided targeted support to students with academic gaps, ensuring that they received the necessary assistance. The district will continue this action emphasizing language arts.

Action 4 - This action was effectively executed as evidenced by the Self-reflection Tool for Implementation of State Academic Standards (Other Academic Standards section) which had an increase in the survey ranking. The district provided access to courses and extracurricular enrichment activities for students. Continuation of after-school clubs and diverse activities such as orchestra, drumline, and art further enriched the educational experience for students.

Action 5 - This action was considered partially effective as evidenced by the increase in English learner reclassification rates. Although ELPI rates decreased by 8%, the majority of students maintained ELPI levels as evidenced by the CA School Dashboard as 47.7% of English Learner students increased by 1 level on ELPI, 39.8% maintained their level. The district believes that by making adjustments and providing additional support to Newcomers, Long-term English learners, and English learner students the ELPI scores will increase. There will be

adjustments to the professional development, in-class support, and interventions that will target students who did not make progress as these supports are essential for student success.

Action 6 - The action involving the Extended School Summer Program, continued to be effective as evidenced by pre and post-test results, high participation rates, and positive feedback from educational partners, indicating its ongoing effectiveness in supporting student learning beyond the regular academic year. The district expects an increase in students meeting and exceeding SBAC math and ELA scores.

Action 7 - The district effectively implemented this action, investing funds to achieve this goal and thereby enhancing the quality of support and instruction provided to students as evidenced by SBAC scores in the areas of math and an increase in reclassification rates. This action focused on reducing adult-to-student ratios for certificated and classified staff as the district believed that smaller class sizes would increase targeted support for students.

Overall, the effective implementation of these actions demonstrates the district's commitment to addressing student needs and fostering academic growth and enrichment within the school community.

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

The district will not change the planned goal but will adjust and add metrics for long-term English learners. The district will continue with its planned goals, as overall, it was a successful three years. The district will add a Long-term English Learner (LTEL) action as the district has more the 30 LTEL and will focus on reducing LTEL and at-risk of becoming LTEL student counts. The district will also add an action to support students with disabilities in these subgroups with supplemental academic support for students and teachers in the area of math and language arts as SBAC scores indicate language arts and math are areas of focus for the district. The district will also include support for language acquisition programs for English learners and specific support for Foster Youth students. New desired outcomes will be established according to the new baseline.

The district will continue with the following changes to the metrics and refinement of its measuring tools:

- Metric 1 and 2 Percentage of students, disaggregated by subgroups, that met or exceeded state standards on SBAC math and language arts assessments to include LTEL and students with disabilities.
- Metric 3 Percent of fully credentialed teachers and the number of misassigned teachers will remain the same.
- Metric 4 will be the CA School Dashboard ELPI report to include LTEL and at-risk students.
- Metric 5 Percentage of students with access to standards-aligned instructional material.
- Metric 6 Reclassification percentage rate
- Metric 7 Refine and Implement of State Standards Self-reflection Tool for Implementation of State Academic Standards that includes only new curriculum as stated on the local indicators.

- Metric 8 DataQuest Long-term English Learner data decrease At-risk (4-5 years) and Long-term English learners (LTEL).
- Metric 9 Self-reflection Tool for Course Access (Priority 7)

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

## Goals and Actions

### Goal

Goal #	Description
3	HESD will ensure a sense of safety, connectedness, and emotional wellbeing for all students and staff to improve school climate and pupil engagement.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Daily Attendance (ADA) Reports	2020-21 Average Daily Attendance (ADA) Reports 96.34%	2021-22 Average Daily Attendance (ADA) P1 Report 92.6%	2022-23 Average Daily Attendance (ADA) P1 Report 92.6%	2023-24 Average Daily Attendance (ADA) P1 Report 91.34%	ADA at 97% or greater
CA School Dashboard data for suspensions percentage	2019 CA School Dashboard Suspension Rate  All students - Green/ 1.4%  Students with Disabilities (SWD) - Green/ 2.2%  English learner - Yellow/ 1.5%	2020-21 District Suspension Data  All students - 0.2%  Subgroup data was not available on the dashboard during this year.	2021-22 CA School Dashboard data for suspensions percentage  All students - 2.1% (25)  Students with Disabilities (SWD) - 7% (8)  English learner - 2.9% (18)	2022-23 CA School Dashboard data for suspensions percentage  All students - 1%  SWD – 0.08%  Eng. learners - 0.5%  SED – 0.8%	According to the California School Dashboard Suspension and Expulsion Data  All students - Green  SWD - Green  English learner students - Green  SED - Green

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantage students (SED) - Yellow/ 1.5%		Socioeconomically Disadvantage= 2.6% (22)		ADJUSTED:  All students - 1.5%  Students with Disabilities (SWD) - 2%  English learner - 1.5%  Socioeconomically Disadvantage students (SED) - 1.5%
Middle School Drop out Rate percentage	DataQuest 2019-20  Middle School Drop out Rate - 0%	2021-22 District Data  Middle School Drop out Rate - 0%	2022-23 DataQuest  Middle School Drop out Rate - 0%	2023-24 DataQuest  Middle School Drop out Rate - 0%	DataQuest  Middle School Drop out Rate - 0%
CA Healthy Kids Survey (Priority 6)	The district will review and report annually to stakeholders. (Met Local Indicator)	This is an off year. The district will implement survey next year.	The district reviewed and reported annually to Educational Partners. (Met Local Indicator)	2023-24 CA Healthy Kids Survey (Priority 6)  The district reported findings to the school board and posted on the CA School Dashboard.  The site administered the survey to 5th and 7th-grade students	The district reviewed and reported to educational partners. (Met Local Indicator)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				<p>this school year. The survey indicated that there were two indicators that had the lowest average percentage for both grades:</p> <p>1. Meaningful participation = 33.5% - Students felt they had meaningful participation in school (rules, activities, ideas, solve school problems)</p> <p>2. Facilities upkeep = 49.5% - Percentage of students that felt school buildings are neat and clean.</p>	
CA School Dashboard Data	CA School Dashboard Data 2019:	CA School Dashboard Data 2020-21:	CA School Dashboard Data 2021-22:	CA School Dashboard Data 2022-23:	Chronic Absenteeism Goal by Group
Chronic Absenteeism percentage	<p>Chronic Absenteeism by Group</p> <p>All students - Orange/ 6.5%</p> <p>English Learners - Yellow/ 7.8%</p>	<p>Chronic Absenteeism by Group</p> <p>All students - 6.7%</p> <p>English learner - 8.5%</p>	<p>Chronic Absenteeism by Group</p> <p>All students - 2.7%</p> <p>English learner - 3.6%</p>	<p>Chronic Absenteeism by Group</p> <p>All students - 22.8%</p> <p>Eng. learners - 25.3%</p>	<p>All students - Green</p> <p>English Learners - Green</p> <p>SWD - Green</p> <p>SED - Green -</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWD - Orange/ 11.6%  Socioeconomic Disadvantaged (SED) - Orange/ 7.3%	Students with Disabilities (SWD) - 9.6%  Socioeconomically Disadvantaged students (SED) - 8.8%	Students with Disabilities (SWD) - 4.4%  Socioeconomically Disadvantaged students (SED) - 3.6%	Students with Disabilities – 33.1%  Socioeconomically Disadvantaged students – 25.4%	ADJUSTED:  All students - 2%  English Learners - 3%  SWD - 4%  SED - 2%
Expulsion percentage rate	DataQuest 2019-20  Expulsion rate- 0%.	DataQuest 2021-22  Expulsion rate- 0%	DataQuest 2022-23  Expulsion rate- 0%	DataQuest 2023-24  Expulsion rate- 0%	DataQuest  Expulsion rate- 0%.
Facility Inspection Tool (FIT) Overall district percent	School Year: 2020-21  Heber - 98.01% (Rating - Good) Dogwood - 99.87%% (Rating - Exemplary)  The District maintained an overall rating of "Good" as measured by the FIT.	The FIT conducted in September of 2021 indicates the following:  Heber: 97.72% (Good)  Dogwood: 98.87% (Good)	The FIT conducted in September of 2022 indicates the following:  Heber: 98.0% (Good)  Dogwood: 97.0% (Good)  Adjusted:  District Overall Percent 97.5%	The FIT conducted in October of 2023 indicates the following:  Heber: 87.00% (Fair)  Dogwood: 96.60% (Good)  Adjusted:  District Overall Percent 91.8%	The District maintains an overall rating of "Good" as measured by the FIT.  Adjusted:  District Overall Percent 97% or higher.

## Goal Analysis

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

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

The District had a good start to the new school year. The lower grades had students who had some behaviors associated with social-emotional issues. The district implemented the Healthy Kids Survey for 5th and 7th graders and the results will be analyzed by district and site administrators. The district completed the actions under this goal. The district provided support and services from counselors, the clinical social worker, and the attendance/welfare specialist. School safety increased and pupil engagement declined last year as chronic absenteeism increased in all subgroups and the district. The district reported a 91.34% ADA rate at P1 and student suspensions decreased.

Action 1 - All initiatives within this action were completed by the district to support social-emotional well-being. District counselors persisted in delivering small group and one-on-one counseling sessions, classroom presentations, school-wide events, and parent workshops to offer comprehensive support to parents and students. Additionally, students received supplementary assistance from counselors to enrich ongoing activities and introduce new ones tailored to specific grade levels. Counselors also collaborated with teachers, administrators, and parents to develop effective strategies for addressing behavioral issues and fostering a conducive learning atmosphere for individual students. The district observed a stabilization in student behaviors and a reduction in suspensions, indicating the success of this action. However, there was a slight increase in caseloads, posing a challenge.

Action 2 - The district implemented all activities under this action. The district continues to have success with the Family Resource Center and services from the clinical social worker to support parents and students. The district felt that this action was successful as educational partners indicated that they were happy with the services provided. The challenge was an increase in student behaviors in the lower grades as younger students were having trouble adjusting to school.

Action 3 - The district implemented all activities under this action. The district continued with The Capturing Kids Heart Program to promote positive behavior and support students socially-emotionally to enhance their social well-being. The teachers and support staff continued to receive professional development in the district's social-emotional behavior program. The district's tiered system of support that included pupil supervisors, instructional assistants, and teachers incorporates best practices. The social-emotional committee continues to meet to refine the tiered support system to implement procedures and activities to support the school community and increase a positive school climate. The district regarded this action as successful, noting the stabilization of student behaviors and a decrease in suspensions. However, the ongoing challenge lies in sustaining consistency across all positive behavior support initiatives district-wide.

Action 4 - The district implemented all the activities in the action. The district had meetings with parents, attendance workshops, and monthly incentives to promote engagement and attendance throughout the school year. The district felt that this action was successful this year as there were challenges because of the increase in chronic absenteeism. The district's preliminary data indicates that chronic absenteeism will be decreased by 10%.

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

The material differences between Budgeted Expenditures and Estimated Actual Expenditures are as follows:

Action 1 - Estimated: \$188,000, Actual: \$191,215 - The district did not have a material difference. All activities to support social-emotional well-being were completed and budget adjustments will be completed as there was an increase in cost under this action.

Action 2 - Estimated: \$249,944, Actual: \$254,504 - The district succeeded with this action. The district will combine actions one and two as the metrics and actions are very similar.

Action 3 - Estimated: \$716,640, Actual: \$682,179 - The district does not anticipate any major adjustments needed to the budget for this goal. The district will continue evaluating this action and will shift funds to other actions if needed.

Action 4 - \$107,506 (\$104,649) - The district will not make any major adjustments to the action regarding funds as the district feels that pupil engagement is an important area that still needs to be addressed.

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

The District had challenges at the beginning of the school year with students and teachers trying to adjust to in-person instructions in the lower grades. The work of the counselors, the clinical social worker, pupil supervisors, teachers, and administrators created an effective social-emotional support system for students and parents. The district completed the actions under this goal and the Family Resource Center continues to be a successful resource for the community. The Attendance and Welfare Specialist monitoring pupil engagement maintained steady attendance, even though we had some COVID-positive cases. The district feels that overall this goal and the actions were effective regardless of the increase in chronic absenteeism due to the low suspension rates and average daily attendance not dipping below 90%.

Action 1 and 2 - The district effectively implemented this action as evidenced by the CA School Dashboard indicating 2.1% (yellow). The actions supported many parts of this goal as counselors supported efforts to decrease suspensions and expulsions. The counselors were proactive by promoting positive behaviors with classroom presentations, group and individual counseling, and school and district-wide activities. The district provides services from the clinical social worker to support parents and students. The FRC provided family support sessions, student individual support sessions, district-wide community activities (health fair), and food distribution. The district reviewed this action and felt it was effective as educational partners want these services to continue.

Action 3 - The district deemed this action highly effective as the year progressed and students gradually reacclimated to school routines and procedures, resulting in a noticeable decrease in problematic behaviors. Although the district encountered instances necessitating suspensions for various offenses, suspension rates remained consistently low, with zero incidences of expulsion or dropout.

Action 4 - The district felt that this action was partially effective. The district had a 91.34% ADA report during the P1 reporting period. The district had Covid positive cases at the beginning of the school year which caused a slight dip in attendance. The district had an increase in chronic absenteeism in the 2022-23 school year but this year's 2023-24 data is promising with an estimated 10% decrease in chronic absenteeism. The district is working with families to support attendance issues to increase attendance rates as the CA Dashboard indicated red for all the district's groups (English learners, Socioeconomically disadvantaged students (SED), and students with disabilities (SWD)).

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

The district will change this goal by combining actions one and two. The metrics will stay the same for action 1. The district will change metric 4 after reviewing the Healthy Kids Survey. With the new requirement of an annual survey, the district will compare the lowest-scoring items and develop a baseline.

Despite the spike in chronic absenteeism, the district felt there was a successful implementation of actions and services under this goal. The district will adjust the estimated amounts for each action and monitor for the next school year. The district will continue monitoring attendance for all students specifically our students with disabilities (SWD) as this group has a high chronic absenteeism rate compared to other school subgroups.

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

# Instructions

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

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

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

#### Measuring and Reporting Results

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

#### Metric:

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

#### Baseline:

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

#### Year 1 Outcome:

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

#### Year 2 Outcome:

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

#### Year 3 Outcome:

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

#### Desired Outcome for 2023–24:

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

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

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

### Goal Analysis

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

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

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

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

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

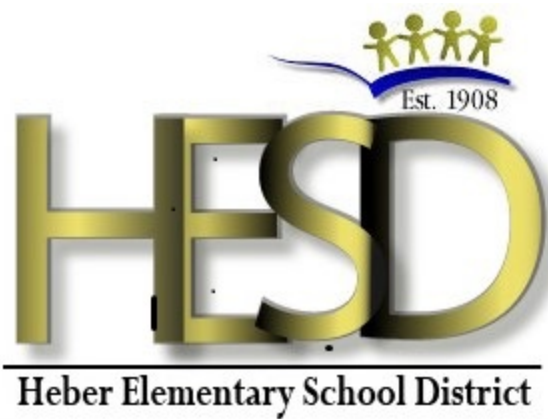
An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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

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

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

California Department of Education  
November 2023



## Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Heber Elementary School District	Juan Cruz Superintendent	jcruz@hesdk8.org 760-337-6530 x 2500

## Plan Summary [2024-25]

### General Information

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

The Heber Elementary School District (HESD) is home to two schools: Heber School and Dogwood Elementary, serving transitional kindergarten through eighth-grade students. Dogwood Elementary is a transitional kindergarten through fourth-grade school and Heber School serves students in fifth through eighth grade. The Heber Elementary School District serves a high number of low-income students. According to the CALPADS data, HESD's student population is 1,186, of which 645 (54.4%) are English learners (EL), and 838 (70.7%) are classified as Socioeconomically-disadvantaged; our LCFF Unduplicated count is 81.7%, foster youth, 0.3%, and 84% of our EL students speak Spanish. The district has 11.6% of students with disabilities (SWD). Our student population comprises Hispanic Latino ethnicity, with most of our students, 97.98% identifying as Hispanic, 1.26% as White, 0.17% as Black/African American, 0.08% as Filipino, and 0.51% as Missing or Not Reported.

HESD schools have received national and state recognition for academic excellence. Heber School received national recognition as a high-performing model middle school. It was named a “Schools to Watch” school, and in 2019-20 and 2022, the school year was reauthorized for another four years and was recognized in Washington D.C. in the Summer of 2023. Both schools have been named Honor Roll Schools by

the California Businesses for Excellence in Education and received the Title I Academic Achievement Awards. Dogwood Elementary and Heber Elementary Schools were also recognized as "Capturing Kids Hearts National Showcase Schools" in the 2018-19 and 2023-24 school years. The district also received the State's Pivotal Practice Award for its innovative practices during distance learning in the 2020-21 school year due to the COVID-19 pandemic.

The district's data indicates that English Learners and students with disabilities need academic support as there still exists learning gaps when compared to all students in the district. The district feels there is a need for mental health support. Our educational partners have voiced their concerns regarding student support in the areas of social-emotional and academic. The district has set clear goals in the LCAP to address concerns and increase student and community services.

## Reflections: Annual Performance

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

The district has analyzed data and concluded that English Language Learners and students with disabilities need additional supplemental support. According to the CA Dashboard, our students with disabilities were red in the English Language Arts state assessment at the LEA and school site level (Heber Elementary School). The Dashboard also indicated Chronic absenteeism to be red LEA-wide and at both school sites (Heber and Dogwood Elementary) with all our subgroups (Students with Disabilities, English Learners, and Socioeconomic Disadvantaged). The Dashboard also indicated that our English learner progress indicator (ELPI) declined by 8.7% with a rating of orange. English Learner students also had an indicator of orange on the CA Dashboard in the English language arts SBAC.

The 2022-23 CA Dashboard indicated that students at Heber Elementary scored red on the dashboard. Students with disabilities scored 103.9 points below standard in language arts and mathematics scored 132.8 points below standard. The district's English learners are 38.9 points below standard in language arts and 61.8 points below standard in mathematics. Compared to all students in language arts who scored 15 points below standard and 49.1 points below standard in mathematics. This is a significant gap that the district will address to support English learners and students with disabilities (SWD). To address academic achievement, the district will take the following actions:

1. Increase English Learner professional development for all staff on evidence-based practices that will be used in the classroom.
2. Increase services that include intervention programs before, during, and after school focused on math and literacy skills.
3. Provide supplemental direct services to targeted students in small groups or on an individual basis
4. Provide supplemental material and curriculum that will address performance gaps.

The CAASPP state data indicated that the English Language Arts (ELA) percentage for all students who met or exceeded standards was 44.90% as compared to students with disabilities who met or exceeded standards was 8.24%. In mathematics, the percentage of all students who met or exceeded standards was 29.97% compared to students with disabilities which was 3.09%. These results will be carefully analyzed as the need to support students with disabilities in the district is evident. To address academic achievement, the district will take the following actions:

1. Provide professional development for staff specifically in the area of evidence-based practices to support students with disabilities.
2. The district will continue to provide intervention support that will include direct small-group instruction.
3. Increased exposure to grade-level essential standards.
4. Provide supplemental material and curriculum that will address performance gaps.

According to the California School Dashboard, all student subgroups (SED, EL, SWD, Hispanic) were rated "red" in chronic absenteeism at Heber School and Dogwood Elementary. To address this gap for students with disabilities and other subgroups the district will provide additional resources for teachers, student incentives, and support from the attendance and welfare specialist. The district is still experiencing absences from teachers and students but not at the same rate as during the height of the pandemic. The district maintained an average of 92% attendance rate but chronic absenteeism will be a district focus in the upcoming year as the district-based attendance rate goal is to be at or above 95%.

1. The district will continue to provide additional support from the Family Resource Center and the attendance/welfare specialist
2. Provide additional district and site-based incentives for students attending school regularly
3. Provide teachers with resources to provide class incentives for attendance

In summary, our greatest needs are the academic success of our English Language Learners, Hispanic students, and students with disabilities, and the decrease in chronic absenteeism. The district has addressed the needs and there have been some modest improvements. A review of the data demonstrates a need to continue instructional support practices across all grades. Local data (referrals to the school social worker and counselors and outside agencies, suspensions, discipline referrals) indicates that students need social-emotional support. The district will continue to provide resources for a system of support for academics, social-emotional, and behavioral needs. The district will increase its academic support by employing site-based TOSAs at each school and district TOSAs to support academics for English Learners, students with disabilities, and unduplicated students. The district will also increase its social-emotional support with two site-based counselors at each school, and have more resources from our Family Resources Center to support parents with chronic absenteeism issues.

## Reflections: Technical Assistance

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

The CA School Dashboard has highlighted concerning areas regarding our students with disabilities, particularly in English Language Arts proficiency on the state performance test (CAASPP) and chronic absenteeism, both marked as red indicators. Consequently, our district has been designated for assistance (DA). To tackle these challenges head-on, we've partnered with the Imperial County Office of Education (ICOE) for guidance and support. Together, we're meticulously evaluating our current system to pinpoint any existing gaps. Our dedicated DA team is actively crafting a comprehensive plan aimed at bridging these performance disparities. The DA Committee, which consists of district, school sites, and Imperial County Office of Education personnel, has met the following dates: February 15 and 27, March 12, and April 16 to develop the plan that will be implemented. The district has included actions 2.5, 2.8, 2.9, and 3.3 to support the DA committee's endeavor of supporting the identified student groups needing supplemental support.

# 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
LCAP Parent Advisory Committee (LPAC)	The community engagement process began with the LCAP Parent Advisory Committee on December 11, 2023, and met on March 14, 2024, for consultation and on May 16, 2024, to review the new 24-25 LCAP draft and solicit questions, feedback, and recommendations. The consultation meetings shared information about the Local Control Funding Formula, the proportionality requirement, the eight state priorities, and the District's comprehensive needs assessment with parents from both school sites. The District developed surveys and structured interactive activities allowing parent input.
District English Learner Advisory Committee (DELAC)	Educational partners' engagement meetings with the District English Learners Advisory Committee (DELAC) on February 22, 2024. The consultation meetings shared information about the Local Control Funding Formula, the eight state priorities, and the District's comprehensive needs assessment with parents from both school sites. The district reviewed the new 24-25 LCAP draft to solicit questions, feedback, and recommendations.
Teachers (Heber and Dogwood School)	The same community engagement process was used on April 17, 2024, with teachers from both schools to gather input. The consultation meetings shared information about the Local Control Funding Formula, the eight state priorities, and the District's comprehensive needs assessment with parents from both school sites. The district reviewed the new 24-25 LCAP draft to solicit questions, feedback, and recommendations.
Administrators	School Administrators: The district met with school site administrations (principals) and district administrators on April 23,

Educational Partner(s)	Process for Engagement
	2024, to discuss the support needed at each school site. The district reviewed the new 24-25 LCAP draft to solicit questions, feedback, and recommendations.
Heber's Teacher Association (HTA)	The same community engagement process was used with the Heber Teachers Association (HTA) representatives during the meeting with the teachers on April 17, 2024, to gather input. The district reviewed the new 24-25 LCAP draft to solicit questions, feedback, and recommendations.
California School Employees Association (CSEA) and classified staff	On February 22, 2024, an educational partners engagement session was held with California School Employees Association (CSEA) representatives and classified employees to seek input on the district's needs. The district reviewed the new 24-25 LCAP draft to solicit questions, feedback, and recommendations.
Students	The district met with student representatives on March 21, 2024, to gather input. Student representatives meet with the district team to discuss LCAP and request feedback on how to improve student services with a series of focused questions.
Migrant Parent Advisory Committee	Educational partners' engagement meeting with the Migrant Parent Advisory Committee on April 17, 2024. The consultation meeting shared information about the Local Control Funding Formula, the eight state priorities, and the District's comprehensive needs assessment with parents from both school sites. The district reviewed the new 24-25 LCAP draft to solicit questions, feedback, and recommendations.
SELPA	The district attended a SELPA consultation meeting on February 16, 2024, to discuss service for students with disabilities.
Community and Parents	The community engagement process took place during the scheduled board meeting on February 21, 2024. During this session, an LCAP update was presented alongside insights into the eight state priorities and the District's comprehensive needs assessment, which actively sought input from educational partners. Additionally, the District initiated surveys aimed at gathering valuable input from parents.

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

Based on parent and educational partners' input, the district included these goals and actions in HESD LCAP. The district focused on three main goals as they encompass the overall vision of our district:

The majority of the educational partners made the recommendation to adjust funds to parent workshops/ training (Fresno State Parent Workshops) as there is minimal participation from the community.

#### Increase support for English Learners and Long-term English Learners

- Continue with full-time district Teachers on Special Assignment (TOSA) - (principals and district administrators)
- Provide teachers with English Learner professional development - (principals, teachers, and classified staff)
- Provide after-school and Saturday intervention classes - (parents, teachers, and principals)
- Continue and expand elective classes in the Jr. High curriculum offerings (FFA, VAPA, Foreign language, nutrition) - (students, parents, teachers, and classified personnel)
- Continue with a curriculum focused on supporting English Learners - (principals, parents, teachers, and district administrators)
- Implement dual language classes - (parents, teachers, classified, and administrators)

#### Decrease chronic absenteeism and absences

- Increase parent communication regarding chronic absenteeism and absences and academic effects.
- Provide attendance incentives for students
- Teachers continue with incentives in the classroom for attendance - (teachers, parents, and principals)
- Continued meetings with parents to develop attendance plans - (parents, principals, and district admin)
- Provide teachers with incentives to use in the classroom- (teachers, parents, principals, and district admin)
- Provide perfect attendance incentives regularly for students- (parents, teachers, principals)

#### Increase support for students with disabilities (SWD)

- Increase professional development for teachers (general education) to support students with disabilities -(classified staff, parents, teachers, and principals)
- Provide supplemental curriculum to support SWD - (teachers, principals, classified staff)
- Continue with support from counselors, licensed social worker, and the Family Resource Center - (parents, teachers, principals)

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Increase parent engagement, support, and involvement as measured by survey data, and engagement tracking data. Parents, families, educational partners, and students will be engaged and vested as partners through active communication, capacity building, and collaborative decision-making.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Analysis of data shows that this goal remains very relevant for the next three years and beyond. Results from the parent involvement survey reported on the dashboard, Parent and Family Engagement Self-Reflection Tool (Local Indicators- Priority 3), that most parents believe the district is at Full Implementation (4) in the majority of the areas. Educational Partners' input has affirmed the importance of engaging and empowering community members as partners in teaching and learning. The district's goal is to reach Full Implementation and Sustainability (5). This goal will continue to focus on educational partner engagement with a focus on the items that scored less than 3, initial implementation on the parent survey as there is a need to provide more professional development for parents and staff.

1. Providing professional learning and support to teachers and principals to improve a school's capacity to partner with families
2. Provide opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement, and evaluate family engagement activities at school and district levels.
3. Providing parents with clear communication on the negative academic effects of chronic absenteeism

The goal statement was also expanded to include communication, capacity building, and collaborative decision-making to increase engagement. The importance of regular, clear, and structured communication opportunities with educational partners to build capacity and opportunities to provide input and engage in the decision-making process was noted during the pandemic. The district dealt with an increased need to support the community in many different ways.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	<p>Parent and Family Engagement Self-Reflection Tool (Local Indicators- Priority 3)</p> <p>The district's goal is to reach Full Implementation and Sustainability (4 and 5) in all areas of the parent survey.</p> <p>Rating Scale (lowest to highest):</p> <p>1 – Exploration and Research  2 – Beginning Development  3 – Initial Implementation  4 – Full Implementation  5 – Full Implementation and Sustainability</p>	<p>The 2023-34 Parent and Family Engagement Self-Reflection Tool (Local Indicators- Priority 3) survey indicated these two questions were the lowest rated:</p> <p>1. Supporting families to understand and exercise their legal rights and advocate for their own students and all students = 3.5</p> <p>2. Provide opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels. = 3.6</p>			<p>Parent and Family Engagement Self-Reflection Tool (Local Indicators- Priority 3) will be completed, measured and reported to educational partners on an annual basis. (Met Local Indicator)</p> <p>The district's goal is to reach Full Implementation and Sustainability (4 and 5) in all areas.</p>	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Parent Communication (Metric 1.1)	<p>Parent communication is an essential part of building relationships with parents and students. In reviewing the needs, assessment data for unduplicated students are analyzed annually, and educational partners continue to rate communication as a high priority for student success. HESD will continue to provide multiple methods of parent communication for unduplicated parents.</p> <ul style="list-style-type: none"><li>• CA Parent Survey and other additional surveys to determine areas of need and provide various communication tools to provide parents opportunities to give feedback on the school district's programs.</li><li>• Additional supplemental communication tools like Apptagy, Parent-Link, the District website, social media, and parent notices will be used to communicate with parents about the availability of workshops and programs.</li><li>• Develop and implement an additional supplemental plan to train and engage parents in the parent portal system to access enrollment, attendance, grades, and assessment data.</li></ul>	\$22,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.2</b>	Parent Workshops (Metric 1.1)	<p>Parent and community workshops will be held in English and Spanish at varying times of the day. Parents and students will receive incentives to increase attendance efforts. These workshops will support building relationships between school staff and families.</p> <ul style="list-style-type: none"> <li>• Parent workshops on various topics may include Family Literacy, Family Math, Family Science, State Academic Standards, Technology, College Readiness, and high school requirements.</li> <li>• Provide professional development for parents, teachers, and administrators on improving capacity to partner with families and provide opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement, and evaluate family engagement activities at school and district levels.</li> </ul>	\$9,000.00	Yes
<b>1.3</b>	Parent Engagement (Metric 1.1)	<p>Parent involvement events will be held throughout the school year to promote parent engagement and connectedness to the school and build relationships between students, staff, and teachers. The events will help build partnerships between parents and schools to support student outcomes and promote input for decision-making by the parents. The parents will be encouraged to be involved in school committees, event planning, and extracurricular activities.</p>	\$70,023.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	HESD is dedicated to supporting students and staff by identifying needs and providing resources while striving to deliver high-quality academics in an engaging and relevant manner, preparing students for future transitions.	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.
<p>The goal was developed from the input gathered at LCAP educational partners at consultation meetings and from the different district and school parent group meetings. The goal will include many of the increased services for students and parents, which the educational partners have expressed as a need. The district decided to create Goal 2 as a broad goal focused on improving performance across the wide range of metrics listed below. The district believes that grouping these metrics and actions will create a more comprehensive support system to increase academic achievement for all our students, specifically our students with disabilities and unduplicated students. By providing professional development to all staff, the district will increase high-qualified teachers to instruct students with the most up-to-date strategies and techniques to maximize learning and increase achievement; furthermore, supplemental support and English learner and students with disabilities additional support is included in the actions will help close the achievement gap and increase state assessment scores that measure student academic progress in meeting state standards.</p> <p>Analyzing the student data from the most recent state assessments (2022-23) shows that 44.9% of students are ‘Meeting or Exceeding Standard’ in English Language Arts (ELA). For Math, the rate is 29.97%. Performance gaps exist for multiple student groups, including English Learners (ELA 26.92% and math 18.27%); Long-term English Learners (LTEL) ELA- 3.70% and Math 1.85%; Foster Youth, Homeless Youth, and Socioeconomically Disadvantaged students (ELA 32.59% and math 18.73%), and Students with Disabilities (ELA 10.67% and math 6.46%). Due to confidentiality issues, the data for Foster Youth students cannot be displayed. The need to have appropriately credentialed teachers, curriculum-aligned instructional material, implementation of state standards, course access, and up-to-date technology and access to online resources has a great impact on student learning and will help close the achievement gap.</p> <p>The district analyzed the Dataquest Long-term English Learner data for the 2022-23 school year which indicated that 10.2% of English learners were at-risk (4-5 years) of becoming LTEL and 6.35% of English learners are already categorized as LTEL (6 or more years). The district will make a concentrated effort to decrease the percentage rates of at-risk and long-term English learners and provide English language development professional development and direct services to this student group.</p>

Input from educational partners identified a need to implement instructional and intervention programs that meet the needs of all students; specifically, feedback was given related to the additional needs in supporting English learners (EL), students with disabilities, and unduplicated students in making academic progress. The district will continue to commit to professional learning and increased implementation of strategies, after-school, and extended school supplemental intervention programs to support English Learners, students with disabilities, and unduplicated students to close the achievement gap and increase English proficiency in all core curriculum areas.

Educational Partners have strongly expressed that support will be needed to continue in the upcoming years as there continues to be a learning gap that students need to overcome with supplemental support from the district.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CA School Dashboard Math Indicator percent of students meeting and exceeding standards. (Priority 4)	SBAC Math Scores 22-23 met/exceeded:  ALL Students - 29.97% met/exceeded  English Learners (EL) 18.27% Met/exceeded  Socioeconomic disadvantaged (SED) – 24.46% Met/exceeded  Students with Disabilities (SWD) – 3.09% Met/exceeded  Long-term English Learners (LTEL)- 1.85%			SBAC Math Scores 25-26 met/exceeded:  ALL Students - 40% met/exceeded  Eng. Learners - 28.27% Met/exceeded  (SED) – 34.46% Met/exceeded  (SWD) – 13.09% Met/exceeded  Long-term English Learners (LTEL)- 11.85% Met/exceeded	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	CA School Dashboard Language Arts Indicator percent of students meeting and exceeding standards.(Priority 4)	SBAC ELA Scores 22-23 met/exceeded:  ALL Students - 44.90%  Eng. Learners - 26.92%  (SED) - 38.85%  (SWD) - 8.24%  Long-term English Learners (LTEL)- 3.70%			SBAC ELA Scores 25-26 met/exceeded:  ALL Students - 54.90%  Eng. Learners - 37%  (SED) - 48.85%  (SWD) - 18.24%  Long-term English Learners (LTEL)- 13.70% Met/exceeded	
2.3	Percent of fully credentialed teachers  Number of misassigned teachers.  (Priority 1)	According to 2022-2023 SARC  Percent of fully credentialed teachers 96%  The number of misassigned teachers. 1%.  Unknown = 3%			SARC 2025-2026  Percent of fully credentialed teachers 100%  The number of misassigned teachers. 0%.  Unknown = 0%	
2.4	CA School Dashboard English Learner Progress Indicator (ELPI).	CA School Dashboard English Learner Progress Indicator (ELPI) 2022-23			CA School Dashboard English Learner Progress Indicator (ELPI) 2025-26	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percent of English Learner students making progress towards English Language proficiency (Priority 4)	<p>Percent of English Learner students making progress towards English language proficiency 47.7%</p> <p>Proficiency Level</p> <p>All Students- Level 4 (Well Developed) - 17.59%</p> <p>SED (low-income) Level 4 - 14.94%</p> <p>SWD Level 4 - 18.94%</p> <p>Long-term English Learners (LTEL)- 29.95%% (56 students)</p>			<p>Percent of English Learner students making progress towards English language proficiency 57.7%</p> <p>Proficiency Level</p> <p>All Students- Level 4 (Well Developed) - 27.59%</p> <p>SED (low-income) Level 4 - 24.94%</p> <p>SWD Level 4 - 28.94%</p> <p>Long-term English Learners (LTEL)- 40%</p>	
2.5	Percentage of students with access to standards-aligned instructional material.(Priority 1)	<p>SARC 2023-24</p> <p>100% of students had access to curriculum-aligned material.</p>			<p>SARC 2025-26</p> <p>100% of students had access to curriculum-aligned material.</p>	
2.6	Reclassification percentage rate(Priority 8)	District 22-23 English Learner Data Report			District 25-26 English Learner Data Report = 10%.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>The District is waiting for official data from CDE. Data will be inputted when CDE releases information.</p> <p>District data is 6 % (41 students).</p>				
2.7	<p>Implementation of State Standards (Priority 2)</p> <p>Self-reflection Tool for Implementation of State Academic Standards (Priority 2) will be completed, measured, and reported to the community on an annual basis.</p> <p>Rating Scale (lowest to highest):</p> <p>1 – Exploration and Research 2 – Beginning Development 3 – Initial Implementation 4 – Full Implementation 5 – Full Implementation and Sustainability</p>	<p>2023-24 Self-reflection Tool for Implementation of State Academic Standards district's goal is to reach Full Implementation or Full Implementation and Sustainability (4 and 5).</p> <p>Results indicate the following according to self-reflection tool.</p> <p>Professional Development: Math - 4 Next Gen. Science - 3</p> <p>Aligned Instructional Material: Math - 4 Next Gen. Science - 3</p> <p>Policy and Program Support: Math - 4 Next Gen. Science - 3</p>			<p>The district's goal is to reach Full Implementation or Full Implementation and Sustainability (4 and 5) in all areas of the Self-reflection Tool for Implementation of State Academic Standards (Priority 2)</p> <p>Results indicate the following according to self-reflection tool.</p> <p>Professional Development: Math - 5 Next Gen. Science - 4</p> <p>Aligned Instructional Material:</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Math - 5 Next Gen. Science - 4  Policy and Program Support: Math - 5 Next Gen. Science - 4	
2.8	<p>Course Access (Priority 7)</p> <p>Self-reflection Tool for Course Access will be completed, measured, and reported to the community on an annual basis.</p> <p>Rating Scale (lowest to highest):</p> <p>1 – Exploration and Research 2 – Beginning Development 3 – Initial Implementation 4 – Full Implementation 5 – Full Implementation and Sustainability</p>	<p>2023-24 Self-reflection Tool for Course Access (Priority 7). The district's goal is to reach Initial or Full Implementation (3 and 4) in all areas of the Self-reflection Tool.</p> <p>Other Academic Standards</p> <p>CTE - 3 Health - 3 PE - 3 VAPA - 2 World Lang. - 2</p>			<p>The district's goal is to reach Initial or Full Implementation (3 and 4) in all areas of the Implementation of Self-reflection Tool for Course Access (Priority 7)</p> <p>Other Academic Standards</p> <p>CTE - 4 Health - 4 PE - 4 VAPA - 3 World Lang. - 3</p>	
2.9	DataQuest Long-Term English Learner Percentage rates (Priority 8)	DataQuest Long-term English Learner data for the 2022-23 school year which indicated:			DataQuest Long-term English Learner data for the 2025-26 school	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		At-risk (4-5 years) - 10.2%  Long-term English Learners (LTEL) - 6.35%			year which indicated:  At-risk (4-5 years) - 7%  Long-term English Learners (LTEL) - 3.35%	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development to	To ensure highly qualified teachers, administrators, and instructional assistants, the District will provide additional supplemental professional	\$521,792.00	Yes

Action #	Title	Description	Total Funds	Contributing
	support implementation of state standards (Metric 2.3 and 2.7)	<p>development in all subject areas aligned to the State Standards:</p> <ul style="list-style-type: none"> <li>Content, structure, and organization of the State Standards in English Language Arts/ English Language Development, mathematics, all subject areas aligned to the State Standards (NGSS, History/Social Science, etc.), technology, writing process, intervention curriculum, and assessments in all curricular areas to include special education and other related services. This additional professional development may include, but not be limited to, building knowledge of MTSS, intervention, instruction, and assessments</li> </ul> <p>Provide supplemental professional development to support district committees.</p> <ul style="list-style-type: none"> <li>MTSS Committee</li> <li>Curriculum Committee</li> <li>District Benchmark Assessment Committee</li> </ul>		
<b>2.2</b>	Technology and enhanced learning (Metric 2.1, 2.2, 2.4)	Students will receive additional enhanced technology to support academics and increase knowledge and use of SBAC interim assessment and district supplemental Math and ELA computer-based programs. Students will receive extra academic practice to increase academic support in the classroom, specifically for students not meeting grade-level standards.	\$382,477.00	Yes
<b>2.3</b>	Student Academic Supplemental Support Programs (Metric 2.1, 2.2, 2.4)	The district's educational partners have mentioned that academic supplemental support is a need in our district for our unduplicated students and students with disabilities. Academic supplemental support to close the achievement gap, specifically targeting at-risk, unduplicated, and students with disabilities before, during, and after school will be provided. Kindergarten through eighth-grade students will receive supplemental support during the Saturday Academy and after-school intervention classes.	\$542,630.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The students will receive intervention programs focusing on English language arts, math, and ELD standards targeting state standards that have been a recurring deficit. The supplemental material used will support student learning and decrease learning gaps. The programs will provide additional direct instruction, guided practice, and independent work which will support the instruction of the regular school day.		
<b>2.4</b>	Course Access and Extracurricular Supplemental Enrichment Activities (Metric 2.8)	Students will have course access and extracurricular supplemental enrichment activities before, during, and after school activities that include, but are not limited to, STEAM, visual and performing arts, clubs, and other activities for all students, including but not limited to students with disabilities, foster youth, and unduplicated students (drumline, Creative Art Studio, CTE clubs, etc.).	\$233,230.00	Yes
<b>2.5</b>	Increased and Improved Services for Unduplicated and English Learner Students (Metric 2.1, 2.2 and 2.4)	<p>The district's data has indicated a learning gap between English Learner students and all students. In a concerted effort to close the achievement gap, the district will take action to improve and increase service for English learners. Academic, social, and behavioral support for students and instructional support for students and teachers, along with data disaggregation and program evaluation, will support and increase the effectiveness of academic, social, and behavioral support for unduplicated students.</p> <p>Provide specialized teachers at school sites to decrease student-to-teacher ratios and provide specialized classes.</p> <p>In addition, Increasing staff who provide direct service to students supports academic achievement by enabling more personalized instruction, targeted support for at-risk students, expanded learning opportunities, and enhanced social-emotional support. -- The district will support the language acquisition program, and provide professional development, and supplemental material to support English learner students.</p>	\$618,320.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>- Newcomers and English learner students will receive additional supplemental support to close the achievement gaps.</li> <li>- Teachers will receive additional supplemental English Learner professional development</li> </ul>		
<b>2.6</b>	Extended School Year Intervention Program (Metric 2.1, 2.2, 2.4)	Students will receive support from the extended school year academic programs (summer school) to help students with learning loss and social-emotional needs. The district will develop a supplemental program to address learning gaps in reading, math, and other academic areas. The extended-school year program will focus on English language arts and math standards and target high-priority standards. The extended school year staff will use supplemental material to support student learning and decrease learning gaps. The district will include social-emotional lessons/curriculum by the social worker and counselor.	\$24,151.00	Yes
<b>2.7</b>	Class-size reduction (Metric 2.1, 2.2, 2.4)	Provide specialized teachers at school sites to decrease student-to-teacher ratios and provide specialized classes. In addition, Increasing staff who provide direct service to students supports academic achievement by enabling more personalized instruction, targeted support for at-risk students, expanded learning opportunities, and enhanced social-emotional support.	\$459,998.00	Yes
<b>2.8</b>	Students with Disabilities (SWD) Academic Supplemental Support Programs (English learner, foster youth, and low income) (Metric 2.1, 2.2, 2.4)	<p>The data indicates that academic supplemental support is needed to close the achievement gap, specifically targeting students with disabilities (SWD). Academic support will be provided before, during, and after school. SWD in Kinder through eighth grade will also receive supplemental support during the Saturday Academy classes.</p> <p>The students with disabilities will receive intervention programs that will focus on English language arts and math standards and target state standards that have been a recurring deficit. The supplemental material will</p>	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		be used to support student learning and decrease learning gaps. The programs will provide additional direct instruction, guided practice, and independent work that will support the instruction of the regular school day.		
<b>2.9</b>	Long-term English Learners Academic Supplemental Support Programs and professional development (Metric 2.1, 2.2, 2.4, 2.9)	<p>The data indicates that academic supplemental support is needed to close the achievement gap, specifically targeting long-term English learner students (LTEL). Academic support will be provided before, during, and after school. Fourth through eighth grade will receive supplemental support during the Saturday Academy classes.</p> <p>The LTELS will receive intervention programs that will focus on English language development standards and target state standards. The supplemental material will be used to support student learning and decrease learning gaps. The programs will provide additional direct instruction, guided practice, and independent work that will support the instruction of the regular school day.</p>	\$10,000.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	HESD will ensure a sense of safety, connectedness, and emotional wellbeing for all students and staff to improve school climate and pupil engagement.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
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An explanation of why the LEA has developed this goal.

The goal was developed based on feedback gathered during LCAP educational partner sessions and various meetings with district and school parent groups. It will entail expanded services for both students and parents, a priority emphasized by our educational partners. Goal 3 has been established as a broad goal aimed at enhancing learning conditions, fostering a positive school climate, and promoting student engagement across a spectrum of indicators detailed below.

By consolidating these metrics and initiatives, the district aims to establish a more holistic support framework to enhance and increase services for all our students, particularly those classified as unduplicated, to boost average daily attendance, reduce suspension and expulsion rates, and maintain a safe school environment. To facilitate these efforts, the district will utilize counselors at each school, a clinical social worker, safety pupil supervisors, and attendance and welfare specialists to strengthen the initiatives under this goal.

The district will offer professional development opportunities and implement a character education program for all staff to reinforce a positive school climate and prioritize safety.

After reviewing past and recent student surveys and considering feedback from educational partners, the district has affirmed its commitment to prioritizing school climate as a primary objective. Our educational partners have emphasized that safety, social-emotional well-being, and student engagement remain concerns within the school community. This overall goal aims to enhance performance across various metrics outlined below.

Presently, not all students attend school daily, with chronic absenteeism rates rising across all demographic subgroups, notably among students with disabilities (SWD) at 33.1% according to the CA School Dashboard. The district is dedicated to reducing chronic absenteeism across all groups, with a specific focus on SWD, recognizing that strong attendance correlates with higher academic achievement. Attendance plays a pivotal role in preparing students for success in both college and career pathways.

There is also a continued effort to decrease the number of student suspensions and sustain expulsion rates at 0%, to continue a safe and supportive school environment conducive to learning for all.

The district also has included basic needs under this action as a safe environment needs to be maintained. The FIT report showed a rating of "Fair" at Heber School.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Average Daily Attendance (ADA) Percentage (Priority 5)	2023-24 Average Daily Attendance P1 percentage indicates 91.34%			Average Daily Attendance attendance report indicates 95%	
3.2	CA School Dashboard data for suspensions percentage (Priority 6)	CA School Dashboard 22-23 data for suspensions percentage  All students - 2.1%  SWD – 2.5%  Eng. learners - 2.7%  SED – 2.5%			CA School Dashboard 25-26 data for suspensions percentage  All students - 1.1%  SWD – 1.5%  Eng. learners - 1.7%  SED – 1.5%	
3.3	Middle School Drop out Rate percentage (Priority 5)	2023-24 District Data  Middle School Drop out Rate - 0%			2025-26 District Data  Middle School Drop out Rate - 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	CA Healthy Kids Survey (Priority 6)	<p>2023-24 CA Healthy Kids Survey (Priority 6)</p> <p>The district reported findings to the school board and posted on the CA School Dashboard.</p> <p>The site administered the survey to 5th and 7th-grade students this school year. The survey indicated that there were two indicators that had the lowest average percentage for both grades:</p> <p>1. Meaningful participation = 33.5% - Students felt they had meaningful participation in school (rules, activities, ideas, solve school problems)</p> <p>2. Facilities upkeep = 49.5% - Percentage of students that felt school buildings are neat and clean.</p>			<p>2023-24 CA Healthy Kids Survey (Priority 6)</p> <p>The district will report finding to the school board and post on the CA School Dashboard.</p> <p>The district will increase percentages on the two key indicators that had the lowest average percentage for both grades by an average of 10%:</p> <p>1. Meaningful participation = 43.5%</p> <p>2. Facilities upkeep = 59.5%</p>	
3.5	CA School Dashboard Data	Chronic Absenteeism by Group Dashboard 2022-23			Chronic Absenteeism by Group Dashboard 2025-26	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Chronic Absenteeism percentage (Priority 5)	All students - 22.8% SWD – 33.1% Eng. learners - 25.3% SED – 25.4%			All students - 6% SWD – 6% Eng. learners - 6% SED – 6%	
3.6	Expulsion Percentage Rate (Priority 6)	DataQuest 2023-24 Expulsion rate- 0%			DataQuest 2025-26 Expulsion rate- 0%	
3.7	Facility Inspection Tool (FIT) Overall district percent (Priority 1)	23-24 SARC and the FIT Heber: 87.00% (Fair) Dogwood: 96.60% (Good)			According to the 25-26 SARC and the FIT Heber: 96.00% (Good) Dogwood: 98.60% (Good)	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Social Emotional Support (Metric 3.1, 3.2, 3.3, 3.4, 3.5, 3.6)	<p>The district's socioeconomic disadvantaged, Foster Youth, and English Learner students have a continued need for social-emotional support according to the most current state and local data. Students will receive additional support from the counselors and the licensed social worker to decrease social-emotional issues and increase connectedness to school. The counselors and social worker will promote positive behavior through classroom presentations, group counseling, and school activities. The counselor and social worker will also provide parent workshops to create wrap-around services to support parents and students.</p> <p>The counselors will enable students to acquire District-adopted grade-level competencies in personal/social behaviors, adaptive behaviors, and career behavior. The counselors and social worker will also consult with teachers, administrators, and parents regarding effective strategies for dealing with problem behaviors and developing a positive learning environment for individual students.</p> <p>Hazel Health is another supplemental support for students and parents to support the family with social-emotional and health needs to decrease absences and students missing class.</p>	\$326,093.00	Yes
3.2	School Climate, Safety and School Connectedness	The district's socioeconomic disadvantaged, Foster Youth, students with disabilities, and English Learner students have a continued need for social-emotional support according to the most current state and local data. A character education program will be implemented as an additional	\$691,954.00	Yes

Action #	Title	Description	Total Funds	Contributing
	(Metric 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7)	<p>behavioral and social-emotional program district-wide to support students and enhance their social well-being. Teachers and support staff will receive additional professional development on the district's social-emotional behavior program.</p> <p>The district will develop a tiered system of support that will include pupil supervisors, instructional assistants, and teachers that will incorporate best practices throughout the school day.</p> <p>The social-emotional committee will work with the parents, teachers, staff, and students to develop a tiered support system to implement procedures and supplemental activities to support the school community and increase a positive school climate.</p> <p>The district also has included basic needs under this action as facilities need to be repaired and the FIT report showed a rating of "Fair" at Heber School and a safe environment needs to be maintained.</p>		
<b>3.3</b>	Pupil Engagement (Metric 3.1, 3.5)	Based on the latest CA Dashboard data, there's been a rise in chronic absenteeism across all demographic groups within the district. This encompasses students with disabilities, those from low-income backgrounds, foster youth, and English Learners, all of whom require a boost in attendance rates. To address this issue, the district and individual school sites will introduce supplementary incentive programs aimed at fostering student involvement. These incentive initiatives will occur monthly to ensure continuity and encourage both engagement and attendance across the academic year.	\$104,023.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$4,016,191.00	\$478,122

## 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
33.490%	0.000%	\$0.00	33.490%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p><b>Action:</b> Parent Communication (Metric 1.1)</p> <p><b>Need:</b> After reviewing surveys, the Parent and Family Engagement Self-reflection Tool, and engaging educational partners, we learned that there is a need to increase and improve service for parents as they directly influence student academic performance and well-being. The parent data indicated that there is a strong</p>	To address the educational partners' concerns in supporting student achievement, the district has developed Goal 1 which will implement actions designed to address the support needed to help parents help their children and close the achievement gap. These actions include increased parent and family communication actions. Goal 1, Actions 1 through 3, is a district-wide parent educational campaign to support closing the achievement gaps and increase parent participation.	<p>Metric 1.1</p> <p>Parent and Family Engagement Self-Reflection Tool (Local Indicators- Priority 3)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>wish for more communication, training, and engagement to help parents support their children. This goal will continue to build on the district's focus on educational partner engagement with a focus on the items that scored a 3, initial implementation, on the parent survey as there continues to be a need to provide more professional development for parents and staff.</p> <p>1. Provide support for the family to understand and exercise their legal rights and advocate for their students.</p> <p>2. Provide opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement, and evaluate family engagement activities at school and district levels.</p> <p><b>Scope:</b> LEA-wide</p>	<p>These actions are being provided on an LEA-wide basis, and we expect that all students benefit. However, because of the significantly lower academic rates of low-income, English Learner, and Foster Youth students, and because the actions meet needs most associated with experiences of socio-economically disadvantaged status, we expect that the achievement gaps for our low-income, English Learner, and Foster Youth students will improve when compared to all other students and the parent participation will increase</p>	
1.2	<p><b>Action:</b> Parent Workshops (Metric 1.1)</p> <p><b>Need:</b> After reviewing surveys, the Parent and Family Engagement Self-reflection Tool, and engaging educational partners, we learned that there is a need to increase and improve service for parents as they directly influence student academic performance and well-being. The parent data indicated that there is a strong wish for more communication, training, and engagement to help parents support their</p>	<p>To address the educational partners' concerns in supporting student achievement, the district has developed Goal 1 which will implement actions designed to address the support needed to help parents help their children and close the achievement gap. These actions include increased parent and parent workshops. Goal 1, Actions 1 through 3, is a district-wide parent educational campaign to support closing the achievement gaps and increase parent participation.</p> <p>These actions are being provided on an LEA-wide basis, and we expect that all students benefit.</p>	<p>Metric 1.1</p> <p>Parent and Family Engagement Self-Reflection Tool (Local Indicators- Priority 3)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>children. This goal will continue to build on the district's focus on educational partner engagement with a focus on the items that scored a 3, initial implementation, on the parent survey as there continues to be a need to provide more professional development for parents and staff.</p> <p>1. Provide support for the family to understand and exercise their legal rights and advocate for their students.</p> <p>2. Provide opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement, and evaluate family engagement activities at school and district levels.</p> <p><b>Scope:</b> LEA-wide</p>	<p>However, because of the significantly lower academic rates of low-income, English Learner, and Foster Youth students, and because the actions meet needs most associated with experiences of socio-economically disadvantaged status, we expect that the achievement gaps for our low-income, English Learner, and Foster Youth students will improve when compared to all other students and the parent participation will increase</p>	
1.3	<p><b>Action:</b> Parent Engagement (Metric 1.1)</p> <p><b>Need:</b> After reviewing surveys, the Parent and Family Engagement Self-reflection Tool, and engaging educational partners, we learned that there is a need to increase and improve service for parents as they directly influence student academic performance and well-being. The parent data indicated that there is a strong wish for more communication, training, and engagement to help parents support their children. This goal will continue to build on the district's focus on educational partner</p>	<p>To address the educational partners' concerns in supporting student achievement, the district has developed Goal 1 which will implement actions designed to address the support needed to help parents help their children and close the achievement gap. These actions include increased parent and parent workshops. Goal 1, Actions 1 through 3, is a district-wide parent educational campaign to support closing the achievement gaps and increase parent participation.</p> <p>These actions are being provided on an LEA-wide basis, and we expect that all students benefit. However, because of the significantly lower academic rates of low-income, English Learner,</p>	<p>Metric 1.1</p> <p>Parent and Family Engagement Self-Reflection Tool (Local Indicators- Priority 3)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>engagement with a focus on the items that scored a 3, initial implementation, on the parent survey as there continues to be a need to provide more professional development for parents and staff.</p> <p>1. Provide support for the family to understand and exercise their legal rights and advocate for their students.</p> <p>2. Provide opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement, and evaluate family engagement activities at school and district levels</p> <p><b>Scope:</b> LEA-wide</p>	<p>and Foster Youth students, and because the actions meet needs most associated with experiences of socio-economically disadvantaged status, we expect that the achievement gaps for our low-income, English Learner, and Foster Youth students will improve when compared to all other students and the parent participation will increase.</p>	
2.1	<p><b>Action:</b> Professional Development to support implementation of state standards (Metric 2.3 and 2.7)</p> <p><b>Need:</b> These actions are based on our need to improve outcomes for student groups with academic gaps, as identified by our educational partners and data. Specifically, low-income, English learners, students with disabilities, and Foster Youth students performed below standard on CAASPP and local assessments in ELA and mathematics.</p> <p>Analyzing the student data from the most recent state assessments (2022-23) shows</p>	<p>To address the achievement gap for our low-income, English Learners, students with disabilities, Foster Youth students, and other low-performing groups, the district has developed Goal 2, which will develop and implement an academic plan designed to address the causes of the academic educational disparities. The plan includes professional development for all staff and technology for students and staff. Goal 2, Actions 1 and 2, is a district-wide educational campaign to support closing the achievement gaps.</p> <p>To address these needs, during the development of the professional development calendar, the District considers the needs of unduplicated students and the achievement status of these groups in relation to all students in order to offer</p>	<p>Metric 2.3</p> <ul style="list-style-type: none"> <li>- Percent of fully credentialed teachers</li> <li>- The number of misassigned teachers.</li> </ul> <p>Metric 2.7</p> <p>Self-reflection Tool for Implementation of State Academic Standards (Priority 2)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>that 44.9% of students are 'Meeting or Exceeding Standard' in English Language Arts (ELA). For Math, the rate is 29.97%. Performance gaps exist for multiple student groups, including English Learners (ELA 26.92% and math 18.27%); Long-term English Learners (LTEL) ELA- 3.70% and Math 1.85%; Foster Youth, Homeless Youth, and Socioeconomically Disadvantaged students (ELA 32.59% and math 18.73%), and Students with Disabilities (ELA 10.67% and math 6.46%). The need to have appropriately credentialed teachers, curriculum-aligned instructional material, implementation of state standards, course access, and up-to-date technology and access to online resources has a great impact on student learning and will help close the achievement gap.</p> <p><b>Scope:</b> LEA-wide</p>	<p>evidenced-based professional development opportunities targeted toward improving their achievement. For 2024-25, this includes training for new teachers, teachers serving students with special needs, content-specific and grade-level teachers, and workshops focused on English Language Development strategies. In addition to differentiation, teachers will scaffold instruction to facilitate access to content standards based on language and learning needs. The district will continue this work to build capacity throughout the district and also continue the professional learning focused on instruction to support improving student outcomes in mathematics and language arts.</p> <p>The district expects these actions will increase the capacity of staff to address the specific needs of unduplicated count students.</p> <p>Professional development using the ELD standards will be conducted as part of our core ELA/ELD curriculum and professional development for mathematics instruction. Providing professional development will support decreasing the achievement gap as evidenced by CAASPP data. The district's professional development will also promote analyzing student data, making instructional decisions, researching effective instructional strategies, engaging in collaborative planning with peers, and developing interventions for unduplicated students. Our comprehensive professional development plan is based on supporting these specific student groups and analyzing for effectiveness. The district offers evidence-based professional learning and</p>	

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
		monitors implementation and student progress. These actions are being provided on an LEA-wide basis, and we expect that all students benefit; however, because of the lower academic rates of low-income and English Learner students, these actions meet the needs of socioeconomically disadvantaged and English Learner students.	
<b>2.2</b>	<p><b>Action:</b> Technology and enhanced learning (Metric 2.1, 2.2, 2.4)</p> <p><b>Need:</b> These actions are based on our need to improve outcomes for student groups with academic gaps, as identified by our educational partners and data. Specifically, low-income, English learners, students with disabilities, and Foster Youth students performed below standard on CAASPP and local assessments in ELA and mathematics.</p> <p>Analyzing the student data from the most recent state assessments (2022-23) shows that 44.9% of students are 'Meeting or Exceeding Standard' in English Language Arts (ELA). For Math, the rate is 29.97%. Performance gaps exist for multiple student groups, including English Learners (ELA 26.92% and math 18.27%); Long-term English Learners (LTEL) ELA- 3.70% and Math 1.85%; Foster Youth, Homeless Youth, and Socioeconomically Disadvantaged students (ELA 32.59% and math 18.73%), and Students with Disabilities (ELA 10.67% and math 6.46%). The need to have appropriately</p>	<p>To address the achievement gap for our low-income English Learners, students with disabilities, Foster Youth students, and other low-performing groups, the district has developed Goal 2, which will develop and implement an academic plan designed to address the causes of the academic educational disparities. The plan includes professional development for all staff and technology for students and staff. Goal 2, Actions 1 and 2, is a district-wide educational campaign to support closing the achievement gaps.</p> <p>The district offers evidence-based professional learning and monitors implementation and student progress. Students will receive additional enhanced technology to support academics and increase knowledge and use of SBAC interim assessment and district supplemental Math and ELA computer-based programs. Students will receive extra academic practice to increase academic support in the classroom, specifically for students not meeting grade-level standards. These actions are being provided on an LEA-wide basis, and we expect that all students benefit; however, because of the lower academic rates of low-income and English Learner students, these actions meet the needs of socioeconomically disadvantaged and English Learner students.</p>	<p>Metrics 2.1, 2.2, and 2.4</p> <p>2.1 SBAC Math percent of students met or exceeded standards</p> <p>2.2 SBAC ELA percent of students met or exceeded standards</p> <p>2.4 ELPI - Percent of English Learner students making progress toward English language proficiency</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>credentialed teachers, curriculum-aligned instructional material, implementation of state standards, course access, and up-to-date technology and access to online resources has a great impact on student learning and will help close the achievement gap.</p> <p><b>Scope:</b> LEA-wide</p>		
<b>2.3</b>	<p><b>Action:</b> Student Academic Supplemental Support Programs (Metric 2.1, 2.2, 2.4)</p> <p><b>Need:</b> These actions are based on our need to improve outcomes for student groups with academic gaps, as identified by our educational partners and data. Specifically, low-income, English learners, students with disabilities, and Foster Youth students performed below standard on CAASPP and local assessments in ELA and mathematics.</p> <p>Analyzing the student data from the most recent state assessments (2022-23) shows that 44.9% of students are 'Meeting or Exceeding Standard' in English Language Arts (ELA). For Math, the rate is 29.97%. Performance gaps exist for multiple student groups, including English Learners (ELA 26.92% and math 18.27%); Long-term English Learners (LTEL) ELA- 3.70% and Math 1.85%; Foster Youth, Homeless Youth, and Socioeconomically Disadvantaged students</p>	<p>To address the achievement gap for our low-income, English Learners, and foster youth students, the district has developed Goal 2, which will develop and implement an academic plan designed to address the major causes of the academic educational disparities. The plan includes after-school supplemental support, course access (elective wheel), and English learner supplemental supports (EL TOSA and additional intervention support). Goal 2, Actions 3, 4, 6, and 7 are district-wide educational plans to support closing the achievement gaps. The district will provide after-school intervention programs for students reading two or more levels below grade level. English Learner TOSA intervention push-in support, course access (visual and performing arts, elective wheel), and extended school year to decrease learning loss or regression and easier transition to begin the school year. The district will continue with action 7 to invest in reducing the adult-to-student ratios for certificated staff.</p> <p>These actions are being provided on an LEA-wide basis, and we expect that all students benefit. However, because of the significantly lower</p>	<p>Metrics 2.1, 2.2, and 2.4</p> <p>2.1 SBAC Math percent of students met or exceeded standards</p> <p>2.2 SBAC ELA percent of students met or exceeded standards</p> <p>2.4 ELPI - Percent of English Learner students making progress toward English language proficiency</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>(ELA 32.59% and math 18.73%), and Students with Disabilities (ELA 10.67% and math 6.46%). CA School Dashboard English Learner Progress Indicator (ELPI) 2022-23 Percent of English Learner students making progress toward English language proficiency 47.7% The district's reclassification rate for the 2022-23 school year was 6%. Educational partners, students, and staff feedback have shared the need for comprehensive interventions coupled with rigorous access to a broad course of study. Parents also expressed a desire to continue extended day opportunities (both after school and in the summer).</p> <p><b>Scope:</b> LEA-wide</p>	<p>academic rates of low-income, English learner, and foster youth students, these actions meet needs most associated with experiences of socioeconomically disadvantaged status, English learner, and foster youth students. We expect that the achievement gaps for our low-income, English learner, and foster youth students will improve compared to all other students. The district expects to increase the percentage of students meeting or exceeding standards in math and language arts as measured by CAASPP results. The district's goal was to increase 5% each year and increase English Learner reclassification rates by 2% each year.</p>	
2.4	<p><b>Action:</b> Course Access and Extracurricular Supplemental Enrichment Activities (Metric 2.8)</p> <p><b>Need:</b> These actions are based on our need to improve outcomes for student groups with academic gaps, as identified by our educational partners and data. Specifically, low-income, English learners, students with disabilities, and Foster Youth students performed below standard on CAASPP and local assessments in ELA and mathematics.</p>	<p>To address the achievement gap for our low-income, English Learners, and foster youth students, the district has developed Goal 2, which will develop and implement an academic plan designed to address the major causes of the academic educational disparities. The plan includes after-school supplemental support, course access (elective wheel), and English learner supplemental supports (EL TOSA and additional intervention support). Ensuring additional course access supports academic achievement in all core subject areas (language arts, math, ELD, etc.) by offering students a broad range of educational opportunities tailored to their needs and interests. By providing access to diverse courses, the district can empower students</p>	<p>Metric 2.8</p> <p>Self-reflection Tool for Course Access (Priority 7) will be completed, measured, and reported to the community on an annual basis. (Met Local Indicator)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Analyzing the student data from the most recent state assessments (2022-23) shows that 44.9% of students are 'Meeting or Exceeding Standard' in English Language Arts (ELA). For Math, the rate is 29.97%. Performance gaps exist for multiple student groups, including English Learners (ELA 26.92% and math 18.27%); Long-term English Learners (LTEL) ELA- 3.70% and Math 1.85%; Foster Youth, Homeless Youth, and Socioeconomically Disadvantaged students (ELA 32.59% and math 18.73%), and Students with Disabilities (ELA 10.67% and math 6.46%). CA School Dashboard English Learner Progress Indicator (ELPI) 2022-23 Percent of English Learner students making progress toward English language proficiency 47.7% The district's reclassification rate for the 2022-23 school year was 6%. Educational partners, students, and staff feedback have shared the need for comprehensive interventions coupled with rigorous access to a broad course of study. Parents also expressed a desire to continue extended day opportunities (both after school and in the summer).</p> <p><b>Scope:</b> LEA-wide</p>	<p>to develop essential skills, explore their passions, and achieve success in their academic pursuits. Goal 2, Actions 3, 4, 6, and 7 are district-wide educational plans to support closing the achievement gaps. The district will provide after-school intervention programs for students reading two or more levels below grade level. English Learner TOSA intervention push-in support, course access (visual and performing arts, elective wheel), and extended school year to decrease learning loss or regression and easier transition to begin the school year. The district will continue with action 7 to invest in reducing the adult-to-student ratios for certificated staff.</p> <p>These actions are being provided on an LEA-wide basis, and we expect that all students benefit. However, because of the significantly lower academic rates of low-income, English learner, and foster youth students, these actions meet needs most associated with experiences of socioeconomically disadvantaged status, English learner, and foster youth students. We expect that the achievement gaps for our low-income, English learner, and foster youth students will improve compared to all other students. The district expects to increase the percentage of students meeting or exceeding standards in math and language arts as measured by CAASPP results. The district's goal was to increase 5% each year and increase English Learner reclassification rates by 2% each year.</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.6	<p><b>Action:</b> Extended School Year Intervention Program (Metric 2.1, 2.2, 2.4)</p> <p><b>Need:</b> These actions are based on our need to improve outcomes for student groups with academic gaps, as identified by our educational partners and data. Specifically, low-income, English learners, students with disabilities, and Foster Youth students performed below standard on CAASPP and local assessments in ELA and mathematics.</p> <p>Analyzing the student data from the most recent state assessments (2022-23) shows that 44.9% of students are 'Meeting or Exceeding Standard' in English Language Arts (ELA). For Math, the rate is 29.97%. Performance gaps exist for multiple student groups, including English Learners (ELA 26.92% and math 18.27%); Long-term English Learners (LTEL) ELA- 3.70% and Math 1.85%; Foster Youth, Homeless Youth, and Socioeconomically Disadvantaged students (ELA 32.59% and math 18.73%), and Students with Disabilities (ELA 10.67% and math 6.46%). CA School Dashboard English Learner Progress Indicator (ELPI) 2022-23 Percent of English Learner students making progress toward English language proficiency 47.7% The district's reclassification rate for the 2022-23 school year was 6%. Educational partners, students, and staff feedback have shared the need for comprehensive interventions coupled with rigorous access to a</p>	<p>To address the achievement gap for our low-income, English Learners, and foster youth students, the district has developed Goal 2, which will develop and implement an academic plan designed to address the major causes of the academic educational disparities. The plan includes after-school supplemental support, course access (elective wheel), and English learner supplemental supports (EL TOSA and additional intervention support). The Extended School Year (ESY) Intervention Program, part of the LCAP plan, supports academic achievement by providing targeted support during summer school. It offers individualized instruction, and enrichment activities, and addresses learning gaps. Metrics like standardized test scores, course completion rates, attendance, and long-term outcomes assess their impact on students' academic success. Goal 2, Actions 3, 4, 6, and 7 are district-wide educational plans to support closing the achievement gaps. The district will provide after-school intervention programs for students reading two or more levels below grade level. English Learner TOSA intervention push-in support, course access (visual and performing arts, elective wheel), and extended school year to decrease learning loss or regression and easier transition to begin the school year. The district will continue with action 7 to invest in reducing the adult-to-student ratios for certificated staff.</p> <p>These actions are being provided on an LEA-wide basis, and we expect that all students benefit. However, because of the significantly lower academic rates of low-income, English learner, and foster youth students, these actions meet</p>	<p>Metrics 2.1, 2.2, and 2.4</p> <p>2.1 SBAC Math percent of students met or exceeded standards</p> <p>2.2 SBAC ELA percent of students met or exceeded standards</p> <p>2.4 ELPI - Percent of English Learner students making progress toward English language proficiency</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>broad course of study. Parents also expressed a desire to continue extended day opportunities (both after school and in the summer).</p> <p>There is a need to provide additional support from the extended school year academic programs (summer school) to help students with learning loss and social-emotional needs.</p> <p><b>Scope:</b> LEA-wide</p>	<p>needs most associated with experiences of socioeconomically disadvantaged status, English learner, and foster youth students. We expect that the achievement gaps for our low-income, English learner, and foster youth students will improve compared to all other students. The district expects to increase the percentage of students meeting or exceeding standards in math and language arts as measured by CAASPP results. The district's goal was to increase 5% each year and increase English Learner reclassification rates by 2% each year.</p>	
2.7	<p><b>Action:</b> Class-size reduction (Metric 2.1, 2.2, 2.4)</p> <p><b>Need:</b> These actions are based on our need to improve outcomes for student groups with academic gaps, as identified by our educational partners and data. Specifically, low-income, English learners, students with disabilities, and Foster Youth students performed below standard on CAASPP and local assessments in ELA and mathematics.</p> <p>Analyzing the student data from the most recent state assessments (2022-23) shows that 44.9% of students are 'Meeting or Exceeding Standard' in English Language Arts (ELA). For Math, the rate is 29.97%. Performance gaps exist for multiple student groups, including English Learners (ELA 26.92% and math 18.27%); Long-term English Learners (LTEL) ELA- 3.70% and Math 1.85%; Foster Youth, Homeless Youth, and</p>	<p>To address the achievement gap for our low-income, English Learners, and foster youth students, the district has developed Goal 2, which will develop and implement an academic plan designed to address the major causes of the academic educational disparities. The plan includes after-school supplemental support, course access (elective wheel), and English learner supplemental supports (EL TOSA and additional intervention support). The district believes this LEA-wide action will provide additional direct service to students to support academic achievement by enabling more personalized instruction, targeted support for at-risk students, expanded learning opportunities, and enhanced social-emotional support. Goal 2, Actions 3, 4, 6, and 7 are district-wide educational plans to support closing the achievement gaps. The district will provide after-school intervention programs for students reading two or more levels below grade level. English Learner TOSA intervention push-in support, course access (visual and performing arts, elective wheel), and extended</p>	<p>Metrics 2.1, 2.2, and 2.4</p> <p>2.1 SBAC Math percent of students met or exceeded standards</p> <p>2.2 SBAC ELA percent of students met or exceeded standards</p> <p>2.4 ELPI - Percent of English Learner students making progress toward English language proficiency</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Socioeconomically Disadvantaged students (ELA 32.59% and math 18.73%), and Students with Disabilities (ELA 10.67% and math 6.46%). CA School Dashboard English Learner Progress Indicator (ELPI) 2022-23 Percent of English Learner students making progress toward English language proficiency 47.7% The district's reclassification rate for the 2022-23 school year was 6%. Educational partners, students, and staff feedback have shared the need for comprehensive interventions coupled with rigorous access to a broad course of study. Parents also expressed a desire to continue extended day opportunities (both after school and in the summer).</p> <p>There is a need to provide additional support from the extended school year academic programs (summer school) to help students with learning loss and social-emotional needs. There is a need to increase staff to help support academic achievement and provide supplemental instruction and, additional targeted support.</p> <p><b>Scope:</b> LEA-wide</p>	<p>school year to decrease learning loss or regression and easier transition to begin the school year. The district will continue with action 7 to invest in reducing the adult-to-student ratios for certificated staff for those grade levels that do not have funding for class-size reduction.</p> <p>These actions are being provided on an LEA-wide basis, and we expect that all students benefit. However, because of the significantly lower academic rates of low-income, English learner, and foster youth students, these actions meet needs most associated with experiences of socioeconomically disadvantaged status, English learner, and foster youth students. We expect that the achievement gaps for our low-income, English learner, and foster youth students will improve compared to all other students. The district expects to increase the percentage of students meeting or exceeding standards in math and language arts as measured by CAASPP results. The district's goal was to increase 5% each year and increase English Learner reclassification rates by 2% each year.</p>	
3.1	<p><b>Action:</b> Social Emotional Support (Metric 3.1, 3.2, 3.3, 3.4, 3.5, 3.6)</p> <p><b>Need:</b> After reviewing data, consulting with educational partners, and assessing our</p>	To address this condition of our low-income, students with disabilities, English learners, and foster youth students, the district has developed and implemented an engagement and MTSS program designed to address the causes of increased suspensions and social-emotional needs, including a school climate that emphasizes	<p>Metric:</p> <p>3.1 - Average Daily Attendance (ADA) Reports 3.2 - CA School Dashboard data for suspensions percentage</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>English learners, foster youth, and low-income students' needs, conditions, and circumstances, we learned that there is a need to provide social-emotional support and improve the school climate. The district analyzed suspension rates and the increase in referrals for behavior and social-emotional support and noticed that suspension rates and referrals are slightly higher for English Learners, low-income, foster youth, and students with disabilities compared to all students in the district. Suspension data from the 2022-23 CA School Dashboard: All students - 2.1%, Students with Disabilities (SWD) - 2.5%, English learners - 2.7%, Socioeconomically Disadvantaged students (SED) - 2.5%.</p> <p><b>Scope:</b> LEA-wide</p>	<p>the importance of providing a tiered support system for behavior, academics, and social-emotional support. Goal 3, Actions 1 and 2 are a district-wide effort on the benefits of improving school climate and social-emotional support. The counselors and the clinical social worker will continue to promote positive behavior through classroom presentations, group counseling, and school engagement activities. The counselors and the clinical social worker will also provide parent workshops to create wrap-around services to support parents and students.</p> <p>These actions are being provided on an LEA-wide basis, and we expect all students to benefit. However, because of the suspension rate, increased referrals for behavior, and social-emotional support of low-income/ unduplicated students, and because the actions meet needs most associated with English learners, socially disadvantaged, and foster youth students, the district is providing these actions. The district's suspension rate and behavior referrals remained steady for our unduplicated students, English learner students, and students with disabilities compared to the suspension rate data from last year, the district still sees a discrepancy between all students and unduplicated students.</p>	<p>3.3 - Middle School Dropout Rate Percentage 3.4 - CA Healthy Kids Survey (Priority 6) 3.5 - Chronic Absenteeism percentage 3.6 - Expulsion Percentage Rate</p>
3.2	<p><b>Action:</b> School Climate, Safety and School Connectedness (Metric 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7)</p> <p><b>Need:</b></p>	<p>To address this condition of our low-income, students with disabilities and English learners, foster youth students, the district has developed and implemented an engagement and MTSS program designed to address the causes of increased suspensions and social-emotional needs, including a school climate that emphasizes</p>	<p><b>Metric:</b></p> <p>3.1 - Average Daily Attendance (ADA) Percentage rate</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>After reviewing data, consulting with educational partners, and assessing our English learners, foster youth, and low-income students' needs, conditions, and circumstances, we learned that there is a need to provide social-emotional support and improve the school climate. The district analyzed suspension rates and the increase in referrals for behavior and social-emotional support and noticed that suspension rates and referrals are slightly higher for English Learners, low-income, foster youth, and students with disabilities compared to all students in the district. Suspension data from the 2022-23 CA School Dashboard: All students - 2.1%, Students with Disabilities (SWD) - 2.5%, English learners - 2.7%, Socioeconomically Disadvantaged students (SED) - 2.5%.</p> <p>The district has identified a need to have this action LEA-wide increase supplemental services for all our students, particularly those classified as unduplicated, to increase average daily attendance, reduce suspension and expulsion rates, and maintain a safe school environment. To facilitate these efforts, the district will utilize counselors at each school, a clinical social worker, safety pupil supervisors, and attendance and welfare specialists to strengthen the initiatives under this goal. The district also has included basic needs under this action as facilities need to be repaired and the FIT report showed a rating of "Fair" at Heber School.</p>	<p>the importance of providing a tiered support system for behavior, academics, and social-emotional support. Goal 3, Actions 1 and 2 are a district-wide effort on the benefits of improving school climate and social-emotional support. The district will train support staff (pupil supervisors and instructional assistants) on the district-wide character-building programs to support a safe and positive school climate.</p> <p>These actions are being provided on an LEA-wide basis, and we expect all students to benefit. The strategies implemented in the character education program will help to address problem behaviors and improve the learning environment to decrease absences and impact attendance, suspensions, dropout rate, chronic absenteeism, and expulsion rates to create a positive school climate.</p>	<p>3.2 - CA School Dashboard data for suspensions percentage  3.3 - Middle School Dropout Rate Percentage  3.4 - CA Healthy Kids Survey (Priority 6)  3.5 - Chronic Absenteeism percentage  3.6 - Expulsion Percentage Rate  3.7 -Facility Inspection Tool (FIT)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<b>Scope:</b> LEA-wide		
3.3	<b>Action:</b> Pupil Engagement (Metric 3.1, 3.5)  <b>Need:</b> After reviewing data, the district's chronic absenteeism rates increased across all demographic subgroups (SWD – 33.1%, Eng. learners - 25.3%, SED – 25.4%) and notably among students with disabilities (SWD) at 33.1% according to the CA School Dashboard. The district is dedicated to reducing chronic absenteeism across all groups, with a specific focus on SWD, recognizing that strong attendance correlates with higher academic achievement. Attendance plays a pivotal role in preparing students for success in both college and career pathways.  <b>Scope:</b> LEA-wide	<p>To address this condition of our foster youth, socioeconomic disadvantaged, students with disabilities, and English Learner students, we will develop and implement an attendance and engagement program designed to address some of the major causes of absenteeism including a school climate that emphasizes the importance of attendance and engagement. Goal 3, Actions 3 district-wide campaign on the benefits of high engagement rates and school climate. The Welfare and Attendance Specialist, counselors, and teachers will promote attendance by providing parent meetings, attendance workshops/training, and regular incentives.</p> <p>These actions are being provided on an LEA-wide basis, and we expect that all students with less than a 100% attendance rate will benefit. However, because of the lower attendance rate of low-income/ unduplicated students, and because the actions meet needs most associated with the chronic stresses and experiences of socio-economically disadvantaged status, we expect that the chronic absenteeism rates will decrease. The attendance rate for our low-income students will increase more than the average attendance rate of all other students.</p>	<b>Metric:</b>  3.1 - Average Daily Attendance (ADA) Reports 3.5 - Chronic Absenteeism percentage

## 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
2.5	<p><b>Action:</b> Increased and Improved Services for Unduplicated and English Learner Students (Metric 2.1, 2.2 and 2.4)</p> <p><b>Need:</b> Analyzing the student data from the most recent state assessments (2022-23) shows that 44.9% of students are 'Meeting or Exceeding Standard' in English Language Arts (ELA). For Math, the rate is 29.97%. Performance gaps exist for multiple student groups, including English Learners (ELA 26.92% and math 18.27%); Long-term English Learners (LTEL) ELA- 3.70% and Math 1.85%; The need to have appropriately credentialed teachers, curriculum-aligned instructional material, implementation of state standards, course access, and up-to-date technology and access to online resources has a great impact on student learning and will help close the achievement gap.</p> <p>The district's data has indicated a learning gap between English Learner students and all students. In a concerted effort to close the achievement gap, the district will set this action to improve and increase service for English learners and improve SBAC reading and math scores and ELPI percentages of students making progress.</p>	<p>In addition to the actions listed above that are being provided on a district-wide basis, HESD is also providing this limited action (Goal 2, Action 5) specifically targeting our English Learners. The district has the following targeted action to support English Learners:</p> <ul style="list-style-type: none"> <li>The district will support the language acquisition programs and provide supplemental professional development to support the English learner teachers on best practices to help students.</li> <li>Newcomers, Long-term English learners, and English learner students will receive additional supplemental support to close the achievement gaps. The District English Learner TOSA will provide push-in and pull-out academic support to English Learner students who are not meeting grade-level standards.</li> <li>All teachers will receive additional English Learner professional development to refine their practices during integrated and dedicated ELD time.</li> </ul> <p>These supplemental services from staff (TOSAs, teachers, and instructional assistants) will focus on language acquisition, vocabulary development, grammar, reading comprehension, and communication skills. By providing access to ELD</p>	<p>Metrics 2.1, 2.2, and 2.4</p> <p>2.1 SBAC Math percent of students met or exceeded standards</p> <p>2.2 SBAC ELA percent of students met or exceeded standards</p> <p>2.4 ELPI - Percent of English Learner students making progress toward English language proficiency</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<b>Scope:</b> Limited to Unduplicated Student Group(s)	courses tailored to students' language proficiency levels, the district can help ELLs progress.	
2.9	<b>Action:</b> Long-term English Learners Academic Supplemental Support Programs and professional development (Metric 2.1, 2.2, 2.4, 2.9)  <b>Need:</b> In reviewing data, there is a need to have additional support for Long-term English Learners (LTEL) as there is an academic gap in math, language arts, and English language development according to SBAC, ELPAC scores, LTEL, and reclassification rates. The student data from the most recent state assessments (2022-23) shows that 44.9% of students are 'Meeting or Exceeding Standard' in English Language Arts (ELA). For Math, the rate is 29.97%. Performance gaps exist for multiple student groups, including English Learners (ELA 26.92% and math 18.27%); Long-term English Learners (LTEL) ELA-3.70% and Math 1.85%; The need to have appropriately credentialed teachers, curriculum-aligned instructional material, implementation of state standards, course access, and up-to-date technology and access to online resources has a great impact on student learning and will help close the achievement gap.  The district's data has indicated a learning gap between English Learner students and all	In addition to the LEA-wide actions, HESD is also providing this limited action (Goal 2, Action 9) specifically targeting our Long-term English Learners. The district has the following targeted action to support Long-term English Learners: <ul style="list-style-type: none"> <li>The district will support the language acquisition programs and provide supplemental professional development to support the Long-term English learner teachers on best practices to help students.</li> <li>Long-term English learners students will receive additional supplemental support to close the achievement gaps. The District English Learner TOSA will provide push-in and pull-out academic support.</li> <li>Teachers and TOSAs will receive additional English Learner professional development to refine their practices during integrated and dedicated ELD time.</li> </ul> These supplemental services from staff (TOSAs, teachers, and instructional assistants) will focus on language acquisition, vocabulary development, grammar, reading comprehension, and communication skills. By providing access to ELD courses tailored to students' language proficiency	Metrics 2.1, 2.2, 2.4, and 2.9  2.1 SBAC Math percent of students met or exceeded standards  2.2 SBAC ELA percent of students met or exceeded standards  2.4 ELPI - Percent of English Learner students making progress toward English language proficiency  2.9 DataQuest at-risk and LTEL student counts

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>students. In a concerted effort to close the achievement gap, the district will set this action to improve and increase service for Long-term English learners and improve SBAC reading and math scores and ELPI percentages of students making progress.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	levels, the district can help Long-term English learner progress and become English proficient.	

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.

N/A

### ***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 Heber Elementary School District (HESD) has been fortunate to secure concentration grant add-on funds through the 2021 California Budget Act. These funds are designated for schools within our district where over 55% of the student population comprises English Learners, socioeconomically disadvantaged students, and/or Foster Youth, commonly referred to as "unduplicated students".

To utilize these funds effectively, the district intends to allocate them toward additional certificated staff Goal 2, Action 2.7. These educators will be strategically placed in schools with unduplicated student enrollments exceeding 55%, aiming to create a more supportive learning environment. By deploying these certificated teachers, our goal is to enhance academic progress and optimize the student-to-teacher ratio, ensuring that each student receives the necessary attention to succeed.

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$11,992,386.00	\$4,016,191.00	33.490%	0.000%	33.490%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,026,191.00	\$0.00	\$0.00	\$0.00	\$4,026,191.00	\$3,442,475.00	\$583,716.00

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	Parent Communication (Metric 1.1)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$0.00	\$22,500.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$22,500.00	0
1	1.2	Parent Workshops (Metric 1.1)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$0.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$9,000.00	0
1	1.3	Parent Engagement (Metric 1.1)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$10,000.00	\$60,023.00	\$70,023.00	\$0.00	\$0.00	\$0.00	\$70,023.00	0
2	2.1	Professional Development to support implementation of state standards (Metric 2.3 and 2.7)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$397,949.00	\$123,843.00	\$521,792.00	\$0.00	\$0.00	\$0.00	\$521,792.00	0
2	2.2	Technology and enhanced learning (Metric 2.1, 2.2, 2.4)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$214,977.00	\$167,500.00	\$382,477.00	\$0.00	\$0.00	\$0.00	\$382,477.00	0
2	2.3	Student Academic Supplemental Support Programs (Metric 2.1, 2.2, 2.4)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$503,455.00	\$39,175.00	\$542,630.00	\$0.00	\$0.00	\$0.00	\$542,630.00	0
2	2.4	Course Access and Extracurricular Supplemental Enrichment Activities (Metric 2.8)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$162,230.00	\$71,000.00	\$233,230.00	\$0.00	\$0.00	\$0.00	\$233,230.00	0
2	2.5	Increased and Improved Services for Unduplicated and English Learner	English Learners	Yes	Limited to Unduplicated Student	English Learners	All Schools	3 years	\$598,320.00	\$20,000.00	\$618,320.00	\$0.00	\$0.00	\$0.00	\$618,320.00	0

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
		Students (Metric 2.1, 2.2 and 2.4)			Group(s)											
2	2.6	Extended School Year Intervention Program (Metric 2.1, 2.2, 2.4)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$24,151.00	\$0.00	\$24,151.00	\$0.00	\$0.00	\$0.00	\$24,151.00	0
2	2.7	Class-size reduction (Metric 2.1, 2.2, 2.4)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$459,998.00	\$0.00	\$459,998.00	\$0.00	\$0.00	\$0.00	\$459,998.00	0
2	2.8	Students with Disabilities (SWD) Academic Supplemental Support Programs (English learner, foster youth, and low income) (Metric 2.1, 2.2, 2.4)	Students with Disabilities	No			All Schools	3 years	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	0
2	2.9	Long-term English Learners Academic Supplemental Support Programs and professional development (Metric 2.1, 2.2, 2.4, 2.9)	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: Heber Elementary School and Dogwood School 3rd - 8th Grade	3 years	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	0
3	3.1	Social Emotional Support (Metric 3.1, 3.2, 3.3, 3.4, 3.5, 3.6)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$304,718.00	\$21,375.00	\$326,093.00	\$0.00	\$0.00	\$0.00	\$326,093.00	0
3	3.2	School Climate, Safety and School Connectedness (Metric 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$681,954.00	\$10,000.00	\$691,954.00	\$0.00	\$0.00	\$0.00	\$691,954.00	0
3	3.3	Pupil Engagement (Metric 3.1, 3.5)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$84,723.00	\$19,300.00	\$104,023.00	\$0.00	\$0.00	\$0.00	\$104,023.00	0
3	3.4															0

# 2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$11,992,386.00	\$4,016,191.00	33.490%	0.000%	33.490%	\$4,016,191.00	0.000%	33.490 %	Total:	\$4,016,191.00
								LEA-wide Total:	\$3,387,871.00
								Limited Total:	\$628,320.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Parent Communication (Metric 1.1)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$22,500.00	0
1	1.2	Parent Workshops (Metric 1.1)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,000.00	0
1	1.3	Parent Engagement (Metric 1.1)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$70,023.00	0
2	2.1	Professional Development to support implementation of state standards (Metric 2.3 and 2.7)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$521,792.00	0
2	2.2	Technology and enhanced learning (Metric 2.1, 2.2, 2.4)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$382,477.00	0
2	2.3	Student Academic Supplemental Support Programs (Metric 2.1, 2.2, 2.4)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$542,630.00	0

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	Course Access and Extracurricular Supplemental Enrichment Activities (Metric 2.8)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$233,230.00	0
2	2.5	Increased and Improved Services for Unduplicated and English Learner Students (Metric 2.1, 2.2 and 2.4)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$618,320.00	0
2	2.6	Extended School Year Intervention Program (Metric 2.1, 2.2, 2.4)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$24,151.00	0
2	2.7	Class-size reduction (Metric 2.1, 2.2, 2.4)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$459,998.00	0
2	2.8	Students with Disabilities (SWD) Academic Supplemental Support Programs (English learner, foster youth, and low income) (Metric 2.1, 2.2, 2.4)				All Schools	\$10,000.00	0
2	2.9	Long-term English Learners Academic Supplemental Support Programs and professional development (Metric 2.1, 2.2, 2.4, 2.9)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: Heber Elementary School and Dogwood School 3rd - 8th Grade	\$10,000.00	0
3	3.1	Social Emotional Support (Metric 3.1, 3.2, 3.3, 3.4, 3.5, 3.6)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$326,093.00	0
3	3.2	School Climate, Safety and School Connectedness (Metric 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$691,954.00	0
3	3.3	Pupil Engagement (Metric 3.1, 3.5)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$104,023.00	0

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,091,779.00	\$4,116,114.00

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	1.1 Parent and Family Communication	Yes	\$5,000	\$30,000
1	1.2	1.2 Parent Workshops	Yes	\$15,000	\$15,000
1	1.3	1.3 Parent Engagement	Yes	\$72,648	\$84,651
2	2.1	2.1 Professional Development to support implementation of state standards	Yes	\$573,045	\$585,994
2	2.2	2.2 Technology and enhanced learning	Yes	\$395,248	\$444,248
2	2.3	2.3 Student Academic Supplemental Support Programs	Yes	\$693,656	\$526,057
2	2.4	2.4 Course Access and Extracurricular Supplemental Enrichment Activities	Yes	\$105,000	\$253,914
2	2.5	2.5 Increased and Improved Services for English Learners Students	Yes	\$508,330	\$424,584
2	2.6	2.6 Extended School Year Intervention Program	Yes	\$17,648	\$19,151
2	2.7	2.7 Increase staff who provide direct service to students (concentration add-on)	Yes	\$445,014	\$459,998
3	3.1	3.1 Social Emotional Support	Yes	\$188,000	\$191,215

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	3.2 Family Resource Center	Yes	\$249,044	\$250,139
3	3.3	3.3 Behavioral, Social Emotional Support, Safety and School Connectedness	Yes	\$716,640	\$726,514
3	3.4	3.4 Pupil Engagement	Yes	\$107,506	\$104,649

# 2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$4,116,114.00	\$4,091,779.00	\$4,116,114.00	(\$24,335.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	1.1 Parent and Family Communication	Yes	\$5,000	\$30,000	0	0
1	1.2	1.2 Parent Workshops	Yes	\$15,000	\$15,000	0	0
1	1.3	1.3 Parent Engagement	Yes	\$72,648	\$84,651	0	0
2	2.1	2.1 Professional Development to support implementation of state standards	Yes	\$573,045	\$585,994	0	0
2	2.2	2.2 Technology and enhanced learning	Yes	\$395,248	\$444,248	0	0
2	2.3	2.3 Student Academic Supplemental Support Programs	Yes	\$693,656	\$526,057	0	0
2	2.4	2.4 Course Access and Extracurricular Supplemental Enrichment Activities	Yes	\$105,000	\$253,914	0	0
2	2.5	2.5 Increased and Improved Services for English Learners Students	Yes	\$508,330	\$424,584	0	0
2	2.6	2.6 Extended School Year Intervention Program	Yes	\$17,648	\$19,151	0	0
2	2.7	2.7 Increase staff who provide direct service to students (concentration add-on)	Yes	\$445,014	\$459,998	0	0
3	3.1	3.1 Social Emotional Support	Yes	\$188,000	\$191,215	0	0

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)
3	3.2	3.2 Family Resource Center	Yes	\$249,044	\$250,139	0	0
3	3.3	3.3 Behavioral, Social Emotional Support, Safety and School Connectedness	Yes	\$716,640	\$726,514	0	0
3	3.4	3.4 Pupil Engagement	Yes	\$107,506	\$104,649	0	0

## 2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$12,198,710.00	\$4,116,114.00	0	33.742%	\$4,116,114.00	0.000%	33.742%	\$0.00	0.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

**Comprehensive Support and Improvement**

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

*Schools Identified*

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

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

*Support for Identified Schools*

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

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

*Monitoring and Evaluating Effectiveness*

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

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

**Engaging Educational Partners**

**Purpose**

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

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

**Requirements**

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

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

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

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

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

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

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

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

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

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

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

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

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

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

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

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

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

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

### Year 1 Outcome

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

### Year 2 Outcome

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

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

## Total Funds

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

## Contributing

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

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

## Required Actions

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

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

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

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

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

#### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

#### Identified Need(s)

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

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

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

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

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

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

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

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

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

### **Limited Actions**

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

### Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

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

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

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

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

### **LCFF Carryover Table**

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

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

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

California Department of Education  
November 2023