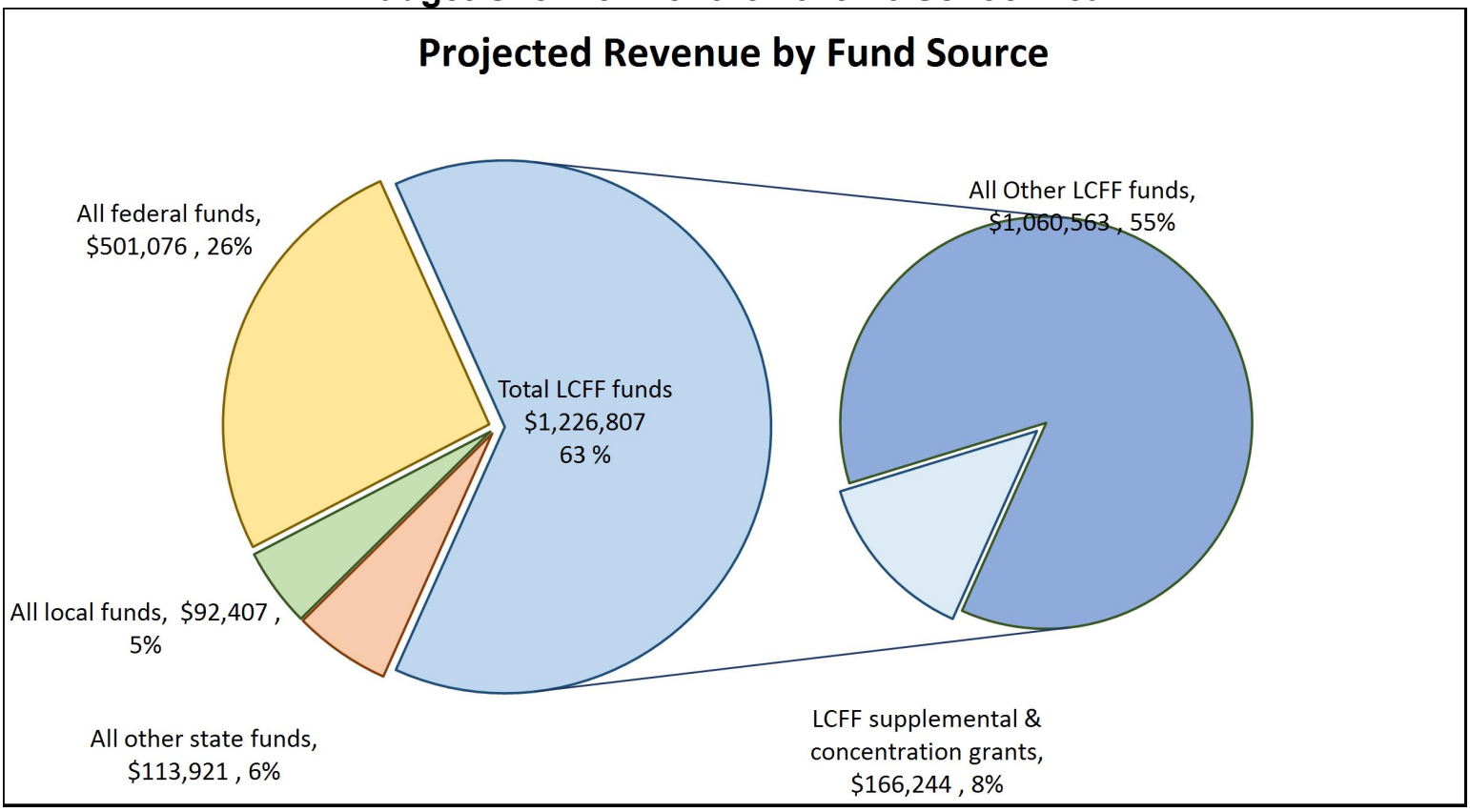
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hornbrook Elementary School District
CDS Code: 47-70359-0000000
School Year: 2025-26
LEA contact information:
Matthew Dustan
Superintendent
mdustan@hornbrookschool.org
(530) 475-3598

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

Budget Overview for the 2025-26 School Year

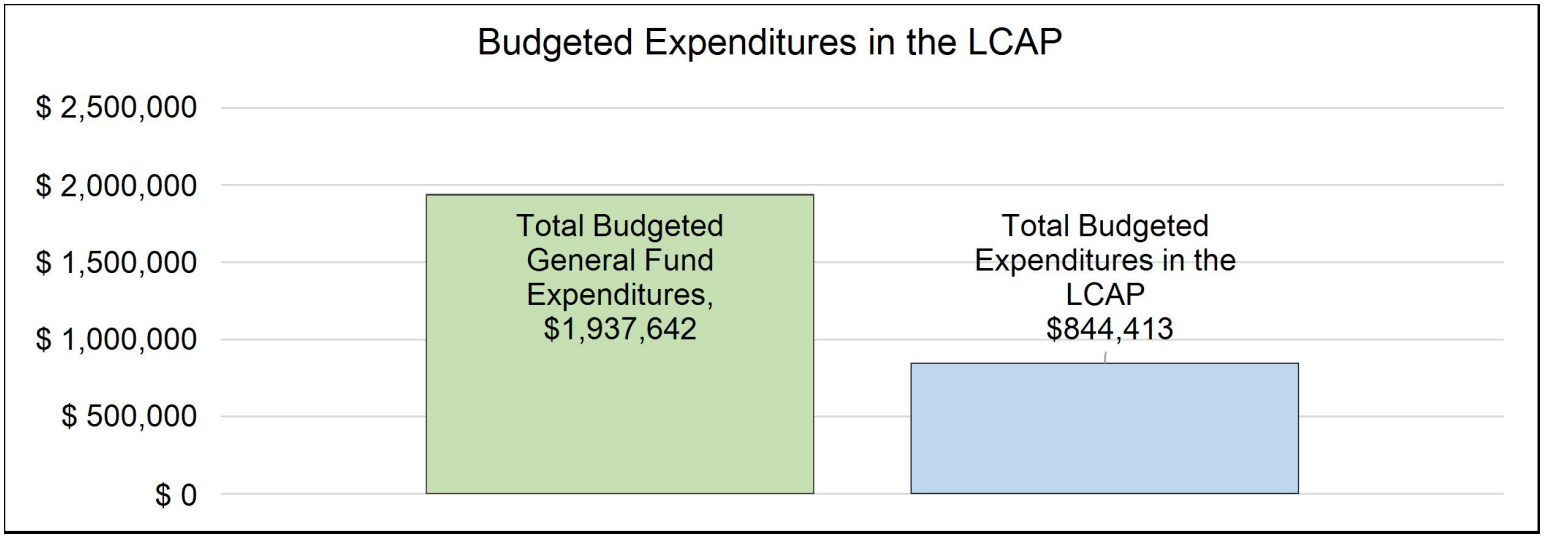


This chart shows the total general purpose revenue Hornbrook Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hornbrook Elementary School District is $1934213, of which $1226807 is Local Control Funding Formula (LCFF), $113921 is other state funds, $92407 is local funds, and $501076 is federal funds. Of the $1226807 in LCFF Funds, $166244 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 Hornbrook Elementary School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Hornbrook Elementary School District plans to spend $1,937,642 for the 2025-26 school year. Of that amount, $844,412.82 is tied to actions/services in the LCAP and $874,748.15 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

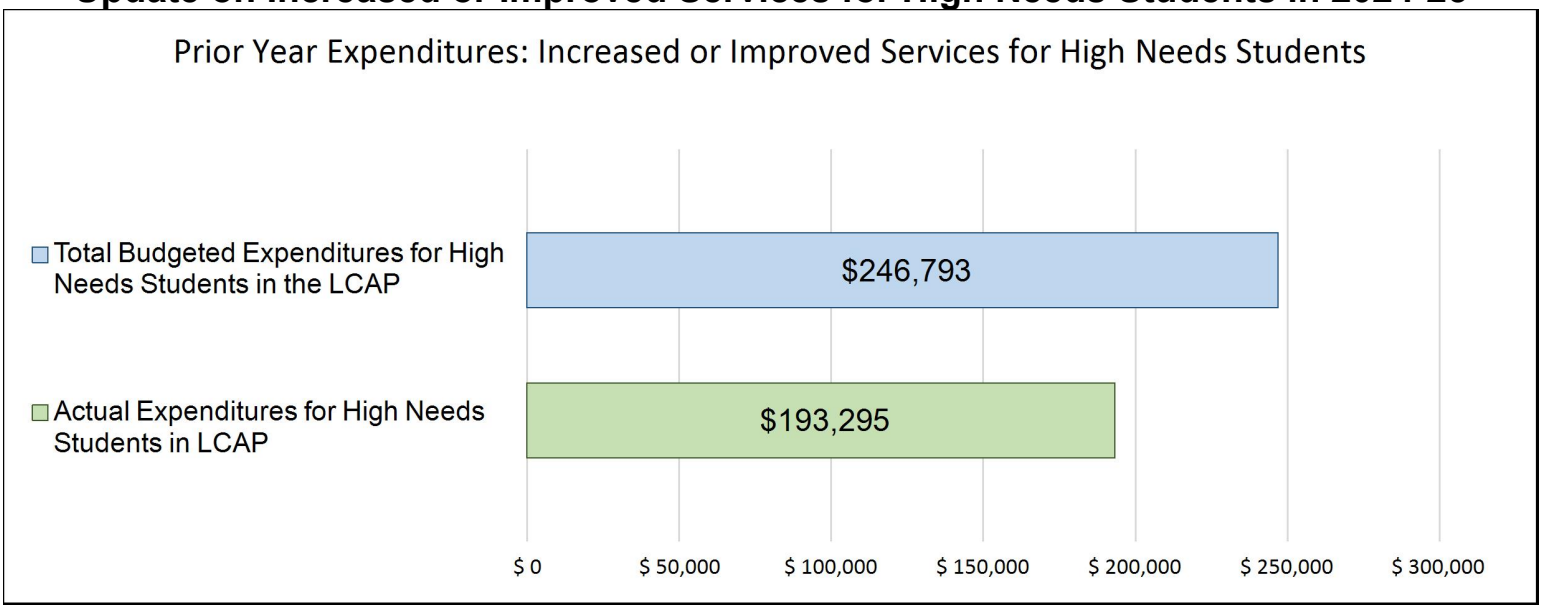
General education certificated salaries, administrative salaries, and most classified employee salaries and benefits are not represented in the LCAP budget. Likewise, general maintenance and facilities costs, such as utilities, routine maintenance, taxes, and fees, are not represented. Costs associated with pupil transportation services, and costs associated with the purchase and maintenance of state-adopted curriculum and general classroom and business supplies are not represented in the LCAP. Costs associated with Extended Learning Opportunities Programming and Proposition 28 funding are not fully documented, as well as transfers to some restricted accounts, such as the Prop 30 loan repayment.

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

In 2025-26, Hornbrook Elementary School District is projecting it will receive $166244 based on the enrollment of foster youth, English learner, and low-income students. Hornbrook Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hornbrook Elementary School District plans to spend $243,757.16 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Hornbrook 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 Hornbrook 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 2024-25, Hornbrook Elementary School District's LCAP budgeted $246,792.76 for planned actions to increase or improve services for high needs students. Hornbrook Elementary School District actually spent $193,295.06 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $53,497.70 had the following impact on Hornbrook Elementary School District's ability to increase or improve services for high needs students:

The budgeted expenditures for Supplemental and Concentration dollars for 2024/25 exceeded the district's income for such programs. However, the district spent less dollars on budgeted S&C expenditures than budgeted. Notably, teacher salaries were lower than budgeted due to the resignation of a teacher mid-year. Budget items related to professional development were implemented, but paid with other, non-LCFF, funds, ensuring that there was no reduction in services.

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
Hornbrook Elementary School District	Matthew Dustan Superintendent	mdustan@hornbrookschool.org (530) 475-3598

Plan Summary [2025-26]

General Information

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

Hornbrook Elementary School District is a single-school TK-8 district that serves approximately 34 students. We are a basic-aid district drawing revenue from the property tax base of the Irongate/Copco Dam area, timberland, residential, and more. Our little community is located in rural Northern California just below the Oregon border approximately 15 miles north of Yreka.

The staff is comprised of:
3 full-time teachers;
1 part-time Superintendent
1 part-time intervention teacher;
1 administrative assistant;
1 after school program manager
1 cook/cafeteria manager;
1 bus driver/maintenance/custodian;
1 after-school aide/paraprofessional;
1 part-time library aide;

Hornbrook Elementary School (HES) is a hidden gem with great teaching, great students, and a culture of caring. Students at HES receive a "students first" education. We strive to develop the whole child by dedicating time to art, music, physical education, technology, and more. All

students and staff at our school follow the 5 B's which guide use to "Be Kind", "Be Safe", "Be Respectful and Responsible", "Be Productive", and "Be a Good Listener". We have successfully implemented Tier I & 2 of Positive Behavioral Interventions and Supports (PBIS). Stakeholders take pride in our graduates who leave ready for the next challenge.

Our district has had a history of zero English Language Learners.

The socioeconomically disadvantaged is our only significant subgroup with a district-wide free and reduced lunch percentage of 93%. Our community challenges are adequate/sustainable housing and jobs; and recovering from the Klamathon Fire in July 2018 which destroyed housing and community water infrastructure.

To promote family involvement in the school-wide Title I Program, HES will provide:

Opportunities to meet with teachers and staff members in order to improve student achievement
1. Back to School Night
2. Parent conferences with teachers
3. Sports and extracurricular activities

Access to information about the academic progress and expectations of students
1. Four reporting periods with progress reports going home
2. Direct teacher communication available through email and conferences
3. Back to School night curriculum, standards, and expectation discussion with teachers

Communication about school activities and parent involvement opportunities
1. Weekly newsletter sent home
2. School//Parent/Student compact sent home an a yearly basis for review and signatures
3. Monthly Home & School/Middle Years flyer

Direct parent involvement opportunities in school activities and guidance
1. Parent volunteers with sports programs and tournaments
2. Parent Advisory Committee meetings
3. Health and Wellness Committee meetings
4. Parent volunteers for curricular programs such as reading, music, and the arts
5. Chaperoning for field trips
6. Parent help and attend with large school events such as Back to School Night and Family Activity Nights

Parent information about nutrition and health care
1. Health lessons in PE
2. Counselor support and guidance
3. School Nurse as direct help and advocate

A committee of parents, teachers, support staff, and community members developed this policy. This policy will be distributed at the beginning of each school year with the school registration packet and will be posted on the school web page. The advisory committee will conduct a survey on a yearly basis to find out what is important to families, staff, and community members in order to update this document. The HES Board of Trustees will revise this policy as needed and ratify it on a yearly basis.
Hornbrook Elementary School's notification to parents of this policy will be in an understandable and uniform format and, to the extent practical, provide to parents in a language the parents can understand.

On the 2023 CA School Dashboard, Hornbrook Elementary School (a single-site district), has indicated that the lowest performing subgroups and indicators are the white and socio-economically disadvantaged groups on the suspension and chronic absenteeism indicators.

Hornbrook Elementary School receives Equity Multiplier Funds, and is identified as CSI, and eligible for Differentiated Assistance on the basis of high suspension rates for white and low socioeconomic students.

Hornbrook Elementary School District will closely monitor the effectiveness of its Comprehensive Support and Improvement (CSI) grant dollars by implementing a multi-tiered evaluation system focused on reducing suspension rates among White and socioeconomically disadvantaged (low-SES) student subgroups.

Key metrics will include monthly analysis of disaggregated suspension data, with a specific focus on subgroup performance as compared to districtwide trends and historical baselines. The district will track both the frequency and severity of suspensions, alongside office discipline referrals, to assess early indicators of behavioral escalation.

Progress will be reviewed quarterly by a site-based leadership team, which includes administrative staff, student support personnel, and educational partners. This team will use California School Dashboard indicators, local student information system reports, and stakeholder feedback to determine whether CSI-funded interventions—such as expanded counseling services, restorative practices, and staff professional development—are contributing to improved behavioral outcomes.

In addition, the district will conduct annual reviews of its implementation fidelity, ensuring that CSI-funded programs and practices are being delivered as intended and adjusted based on data-informed decision making. Findings from these evaluations will be shared with the School Site Council and District Board to promote transparency, accountability, and continuous improvement.

Through these strategies, Hornbrook Elementary School District will ensure that CSI grant investments are effectively addressing the root causes of disciplinary disparities and supporting a positive, inclusive school climate for all students.

Reflections: Annual Performance

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

Hornbrook Elementary School District (HESD) continues to expand opportunities available to students to participate in a broad course of studies. This year, we added two CTE electives to our middle school programming, Introduction to Health Careers and Entrepreneurship. This is in addition to electives in math extension and world language.

Our greatest progress includes:

Based on NWEA Reading Proficiency indicators for all students increased from 38% (Aug. 2021) to 58% (May 2024) and Math Proficiency indicators for all students increased from 38% (Aug. 2021) to 52% (May 2024).

Maintained professional development opportunities for the whole staff.

Maintained middle school expulsion rate of 0%.

Maintained 1:1 technology for students.

Maintained a daily attendance rate ot 93%.

We continued with an intervention teacher and improved school climate through implementation of PBIS. We plan on maintaining the intervention program, implementing Tier 1 & 2 of PBIS, restorative practices, continuing with small class sizes and all actions and services.

On the CAASPP math assessment for 2024, growth was indicated in mathematics for the "all students" group, while the low SES subgroup "maintained." Likewise, on the CAASPP ELA assessment for 2024, growth was indicated in mathematics for the "all students" group, while the low SES subgroup "maintained."

Chronic absenteeism is a concern across all subgroups, increasing to 28.6% district wide. Homeless/foster students are disproportionately represented in this group.

The suspension rate for the district increased by 2.8%, and rose across the low SES and white student subgroups

Suspension Rates:
All Students - 16.4%
Homeless - 28.6%
SED - 16.3%
White - 17.2%

Chronic Absent:

All Students: 28.6%
SED: 28.9%

Reflections: Technical Assistance

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

Our greatest needs, as identified in HESD's Comprehensive Support Plan, are chronic absenteeism and suspension rates for students in the Socio-Economically Disadvantaged subgroup.

Attendance: We monitor and attempt contact with student/parent/guardian via the ALMA SIS and direct calling for daily attendance. Once a student becomes a SART I and SART II, we hold a SART meeting with the student, family, Juvenile Probation, and SCOE Attendance Coordinator. HESD is leveraging partnerships with juvenile probation and the SCOE attendance coordinator and SARB. We also utilize the Homeless/Foster Youth coordinator at SCOE to liaise with families/students/outside services. We also have a SART meeting with the student, family, Juvenile Probation, and SCOE Attendance Coordinator when they get to the second SARB letter.

Suspensions: Across the board, we have provided professional development for teachers to build relationships with students. We have asked teachers if there is a classroom behavior that is an issue that they work with the students on the necessary skills needed to stay in class, and if a student is kicked out of class then we call home and also have a meeting with the principal, teacher and student to hopefully figure out why the student felt the need to act out. The majority of suspensions at HES are In-School suspensions... which is allowing the principal and counselors to work with the student while they are serving their suspension, rather than sending them home. Students tend to be more responsive to building a relationship with staff after ISS. HESD has engaged with SCOE, Siskiyou Child and Family Services, probation, and the Siskiyou County Sheriff's Office to attempt to engage these families in a positive manner.

We are providing some preventative counseling services for behavior with our Character Counts program that is providing students with the tools to hopefully make better decisions in the future. Students could be referred to this program prior to an incident, but they are also required to attend sessions if they were suspended. This is helping with repeat offenders. Homeless suspensions are heavily contemplated at time of offense and attempts to mitigate the issue at the time. If offense is extreme, we suspend.

Working with the County Office Differentiated Assistance Team and a new site administrator, we will evaluate further opportunities for interventions, including Social Emotional Programming.

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.

Hornbrook Elementary School (HES)

Support for Identified Schools

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

HESD is a single-site school district. CSI dollars will be invested in additional certificated intervention instructional hours, as well as additional paraprofessional hours with the hiring of a full-time instructional aide for the K-2 classroom. All certificated classroom teachers will attend personally tailored math professional development, with on-site coaching and lesson development support. Additional counseling and community school support interventions will be implemented to provide outreach to families to identify impediments to attendance and behavioural concerns that historically have led to suspension.

No inequities have been identified in the resources available to the target subgroups. HESD has a total student population of 34 students in grades TK-8. Providing a higher staff to student ratio will benefit all student groups.

HESD utilizes CSI funds at all eligible sites to contract with various external contractors for needs assessment, root cause analysis, administrator and teacher coaching, co-teaching facilitation, Best First Instruction support, instructional coach support, and restorative practices training. For the 2025/26 school year, HESD will contract with the Yreka Union High School District, our local high school district, to provide lead agency support related to the implementation of, and training for Multi-Tiered Systems of Support (MTSS) and set-up, training, and implementation of the Beyond SST management tool for documenting student supports and 504 systems. The development of the HSD LCAP includes a rigorous checks and balances process involving the district's Fiscal Services, Instruction Support Services, Student Services, Special Education, and Human Resources that ensures alignment of CSI specific school interventions, strategies, and activities to the goals, actions, and services in the 2025-26 LCAP.

Monitoring and Evaluating Effectiveness

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

The LCAP measurement and reporting result data will be the primary data collection tool used to track student progress in response to CSI-funded programming. Chronic absenteeism and suspension rates for all-group and white, homeless, and SED students will be monitored in real time using reporting instruments in the ALMA SIS, as well as suspension rates for all student subgroups, particularly SED, white, and homeless students.

HESD will maintain metrics on the 2025-26 LCAP for CSI that specifically address the dashboard indicators identified for the school's CSI status. Metrics will be reported to the local board during the Fall 2025 and Winter 2026.

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
Hornbrook Elementary School District Board of Trustees, Community Members	Regular Board Meetings: August 20, 2024 (LCAP Session) January 21, 2025(LCAP Session) February 18, 2025(LCAP Session) March 18, 2025(LCAP Session) May 20, 2025(LCAP Session)
Instructional Staff (Teachers, Principal/Site Admin, District Admin, Classified instructional support staff)	Staff Meetings: February 21, 2025 (LCAP Session) March 21, 2025(LCAP Session) April 11, 2025(LCAP Session)
Parent, student and staff (classified and certificated, inclusing non-instructional support staff)	October 2024 (Fall Survey) March 2025 (Spring Survey)
School Site Council	SSC Meetings October 23, 2024(LCAP Session) February 12, 2025(LCAP Session) May 7, 2025(LCAP Session) During the first meeting in October, members of the council were provided with an overview of LCFF and LCAP and their roles as members of the LCAP Parent Advisory Council. They engaged in discussions and feedback sessions through Thought Exchange. In February, the council was updated on what had taken place with the LCAP since the October meeting including the feedback received

Educational Partner(s)	Process for Engagement
	from educational partners. Additional feedback was sought from the council members. In May, the group will be presented with a draft LCAP and asked to provide feedback before it is finalized and presented to the Board at the first meeting in June.
Site Leadership	Quarterly Leadership Team Meetings (Collaboration with Montague Elementary School District Admin Team): October 25, 2024(LCAP Session) April 24, 2025(LCAP Session)
CSEA/CTA Membership (Local Bargaining groups, district admin)	Labor Meetings: February 21, 2025 (LCAP Session) April 11, 2025 (LCAP Session)
SELPA	March 2025 County Office Meetings The county SELPA consulted on the LCAP

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

Hornbrook Elementary School is a single-site school district and all educational partners influenced the use of Equity Multiplier funds for the LCAP.

Employee groups provided feedback on items needed and wanted for improvement in curriculum and academics; learning loss mitigation strategies; work environment, and facility upgrades.
Student group provided feedback on engagement and safety.

Parent group provided feedback on engagement, safety, learning loss, distance and in-person learning; and facility improvements.

Board provided feedback on learning loss; distance learning/in-person learning; parent & community engagement; facility improvements, safety, and academic improvement.

Hornbrook Elementary School is a single-site school district, allowing for close collaboration with all educational partners during the development of the Local Control and Accountability Plan (LCAP). The input gathered from students, families, staff, and the governing board directly informed the use of Equity Multiplier funds and shaped goals and actions within the LCAP to address local needs.

Employee groups, including certificated and classified staff, emphasized priorities around academic improvement and curriculum enhancements. Their feedback led to the inclusion of strategies addressing learning loss mitigation, improved instructional materials, professional development, and targeted facility upgrades to enhance the overall learning and working environment.

Student voice was central to the process. Students provided input focused on increasing engagement and improving perceptions of school safety. This influenced actions related to social-emotional supports, expanded enrichment opportunities, and safe school practices.

Parent groups shared insight related to student engagement and safety, as well as the need to address both distance and in-person learning needs. Parents also expressed interest in mitigating learning loss and upgrading school facilities. These contributions led to investments in learning recovery programs, enhanced communication systems, and site beautification projects.

The Hornbrook Elementary School Board prioritized feedback concerning academic improvement, the effectiveness of distance learning and in-person instruction, and increasing family and community engagement. Board members also emphasized the importance of physical safety and facility improvements. Their perspective contributed to goal-setting in all three LCAP priority areas.

Publicly reported metrics that support these efforts include:

Suspension Rate: Actions tied to engagement and safety were designed in response to subgroup data, particularly to reduce suspensions among White and socioeconomically disadvantaged students.

Academic Indicators: Investments in learning loss recovery aim to improve student performance in English Language Arts and Mathematics, as measured by CAASPP.

Parent Involvement Surveys: Annual stakeholder surveys guided improvements in family communication and engagement strategies.

Through this comprehensive engagement process, Hornbrook Elementary School developed an LCAP that reflects the shared priorities of its educational partners, aligns with California’s priorities, and utilizes Equity Multiplier funds to close opportunity gaps and improve student outcomes.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	ALL students will continue to be provided a broad course of study utilizing curriculum fully aligned to the California State Standards, in clean, well-maintained facilities, by appropriately credentialed and assigned teachers. (Priorities 1, 2, 7, and 8)	Maintenance of Progress Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

We will maintain our progress in these areas by continuing to employ appropriately credentialed teachers, and ensuring they are assigned appropriately. We will continue to provide: professional development for certificated and classified staff; a broad course of study utilizing curriculum fully aligned to the California State Standards by purchasing curriculum from the most recent adoption; maintaining digital access tools and enrichment opportunities for all students. To ensure facilities will be clean and well-maintained, we will follow the deferred maintenance and facilities master plans.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Attendance sign-in sheets; registration documentation (%) Priority 2	23/24 80% of certificated and classified have attended professional development within the 2023/24 school year.	24/25 100% of certificated and classified have attended professional development within the 2024/25 school year.		100% of certificated and classified have attended professional development in each year, including the 2026/27 school year.	+20% Increase in PD participation

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Master schedule (% students participating in VAPA) Priority 7	2023/24 100% of students participated in playing a variety of instruments, acting in plays, and doing visual art projects.	2024/25 100% of students participated in playing a variety of instruments, acting in plays, and doing visual art projects.		100% of students will continue to participate in visual and performance arts programming each year though the 2026/27 school year.	Maintained 100% of Goal
1.3	Ratio of students to technology (%)	2023/24 - 100% of students have 1:1 access to digital tools	2024/25 - 100% of students have 1:1 access to digital tools		100% of students have 1:1 access to digital tools, including laptop/chrome devices	Maintained 100% of Goal
1.4	SARC (%) Priority 1B	2023/24 - 100% ELA, math, history-social science, and science curriculum are from the latest adoption.	2024/25 - 100% ELA, math, history-social science, and science curriculum are from the latest adoption.		100% of students will continue to be taught using the most recent adoption of state materials.	Maintained 100% of Goal
1.5	Literacy Plan (% Completion)	2023/24 -HESD does not have a comprehensive literacy plan.	2024/25 -The HESD Literacy Plan is partially complete, to include TK-3 early phonemic awareness. The plan is approximately 25% complete.		By 2026/27, HESD will develop and implement a TK-8th grade literacy intervention and articulated plan for ELA instruction.	Increased Literacy Plan completion by 25%.
1.6	Schedule of events; program participation rates (%) Priority 7	2023/24 -100% of students have access to enrichment programs and experiences such as field trips, science	2024/25 -100% of students have access to enrichment programs and experiences such		100% of students will have access to enrichment programs and experiences such as field trips,	Maintained 100% of Goal

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		lab days, and physical education activities.	as field trips, science lab days, and physical education activities.		science lab days, and physical education activities.	
1.9	Facilities inspection tool (FIT); SARC (%) Priority 1C	2023/24 - 100% of facilities are rated in good repair.	2024/25 - 100% of facilities are rated in good repair.		Each year through the 2026/27 school year, HESD facilities will be rated "good" or better according to the FIT tool.	Maintained 100% of Goal
1.10	Teaching assignment and credentials/qualifications (%) Priority 1A	2023/24 -80% of are fully credentialed and appropriately assigned.	2024/25 -100% of are fully credentialed and appropriately assigned.		Each year, 2024/25-2026/27, 100% of classroom teachers at HESD will be fully credentialed and appropriately assigned.	Increased # of properly credentialed teachers to 100%, and increase of 20%.

Goal Analysis [2024-25]

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

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

1.1 - Siskiyou County Office if Education offered several PD opportunities to HESD staff that were at no cost to the district. Although the district expenses for this action were lower than expected. All staff had access to ongoing professional development.
1.2 - HESD provided 12 new guitars for music instruction provided under Prop 28 funding. Music instruction was provided each Friday to all students by a credentialed music teacher.
1.3 - All students and staff had access to high speed internet.
1.4 - SEL curriculum was provided to all students in grades TK-8. New literacy curriculum was not implemented in 2024/25. Materials and training will appear in the 25/26 SY. The school Literacy Coach spent this year piloting and studying new curriculum for TK-3 literacy.
1.5 - Math training was held on a staff buy-back day.
1.6 - Students had access to a broad coarse of study including science labs, outdoor field trips, access to current, high interest reading materials, and physical education class.
1.7 - The building was maintained with new tile in the main hallway and fresh paint.

1.8 - Fields and grounds have been maintained. The new irrigation system will not be installed until the summer of 2025.
1.9 - The new front door buzzer system has not yet been installed, but a comprehensive camera and intruder alarm system was installed. HESD staff did not attend ALICE training in 2024/25. This action will remain in the LCAP for 2025/26.
1.10 - HESD continues to use EdJoin for recruitment and hiring.
1.11 - The TK/K project that was anticipated to have been completed in the 24/25 year has not yet broken ground. This project in on pace to begin construction in October of 2025.

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.

1.1 - Expenses were lower than anticipated. All offered PD was provided without cost by the COE, or through prior agreements with curriculum vendors.
1.2 - Cost of instruments was lower than expected. The music class did a lot of work with self-created instruments in addition to the guitars that were purchased.
1.3 - Contract price for third party tech services went down this year compared to prior years, while the cost of internet service went up. Due to declining enrollment, fewer student devices were ordered than expected.
1.4 - Expenses were significantly lower than budgeted. The Literacy Coach spent this year developing a literacy plan for next year and piloting curriculum to purchase and implement in 2025/26.
1.5 - Math training expenses were power than expected. The middle school teacher attended this free training on a teacher prep day.
1.6 - HESD purchased additional days from the COE science program, which slightly increased costs in this action.
1.7 - Costs to refloor the office and main entry were lower than budgeted.
1.8 - This project was not completed within this budget year, it will fall into 2025/26, causing the cost to be significantly lower this year.
1.9 - A new alarm system was installed at a higher cost than budgeted, but a lower overall cost due to postponing the ALICE training.
1.10 - No differences
1.11 - TK/K Facility construction was not completed this school year due to delays in state grant process and struggles to find a conforming bid. This is expected to be completed in 2025/26.

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

1.1 - Opportunities provided by the Siskiyou County of Education, specifically in reading, special education, and restorative justice training, helped to ensure that HESD teachers and classified staff are prepared to meet the needs of their students.
1.2 - Students had access to music instruction each week, supporting a broad course of study.
1.3 - All students and staff had 1:1 technology and access to high speed internet, which supports several online resources and curriculum.
1.4 - HESD received a Literacy Coaching Grant for 2024-2027 which provided many services at no additional cost to the district. The Literacy Coach is actively working to implement literacy programming.
1.5 - Math training was provided to all staff with no cost to the district, impacting math achievement data.
1.6 - HESD students had access to music, science, and art programming, including off-campus field trips.
1.7 - The campus was maintained to remain attractive to students, staff, and guests.

1.8 - This project was not completed in 24/25.
1.9 - The new alarm system contributes to a sense of safety. The new cameras allowed the district to positively identify a person who destroyed district property and led to their arrest.
1.10 - HESD continues to use EdJoin to recruit highly-qualified teachers.
1.11 - This project was not completed in 24/25, it has been delayed.

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.

1.2 - HESD will use an outside contractor to provide weekly music lessons to students.
1.4 - Work with the California Literacy Coach Grant has identified opportunities for improved curriculum in grades TK-2, as reflected in increased spending on this action item.
1.5 - This action item has been amended to provide each classroom teacher with two sub days to work directly with the Literacy Coach on curriculum implementation.
1.7 - Reduced cost of this action item to reflect progress made last year.
1.9 - Changed cost based on estimates to provide cameras for the the TK-K building.
1.11 - Carried over from 24/25 to reflect delays in TK/K facility construction.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	All teachers will engage in meaningful and needs-based professional development. Classified staff will be provided with appropriate professional learning for the purpose of supporting the implementation of effective instructional strategies in all curricular areas. A. Substitutes $1700 B. Sub benefits $416.16 C. Registration Fees and materials costs $4000.00 (5200) D. Teacher Daily Buy-Back Rate 2 teachers @250/day x 3 days = 1500.00 (1100) E. Certificated Benefits $368.10 (1100)	$7,984.26	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Visual and Performing Arts	All students will participate in a variety of modalities including playing instruments, singing, moving, creating, playing, and art. (VAPA) A. Contract with Arts/Music instructor to provide weekly music lessons $4200.00 B. Art supplies $1200.00	$5,400.00	No
1.3	Technology and Digital Learning Supports	Students will access digital tools that support learning and producing. A. Devices and licenses $ 5,000 B. Software/iTunes/Online subscriptions $ 5,000 E. Server contract and technology maintenance $ 12,000.00 F. Internet Access $3715	$25,715.00	Yes
1.4	Curriculum and Resources	Purchase standards-based curriculum and instructional resources. A. Curriculum and resources $4000 - Adopted State Curriculum (6300) B. Social and Emotional Learning Curriculum - $2000 (0000) C. Early Literacy and Reading Bridge Supplemental Curriculum $9,655.00 (0000)	$15,655.00	Yes
1.5	Scope and Sequence - ELA	Create scope and sequence for each grade level in the core subjects of ELA. This is to provide teachers with support in the standards and priorities for Hornbrook. A. Substitutes $ 340 B. Sub benefits $83.23 C. Meeting materials and supplies $100	$523.23	No

Action #	Title	Description	Total Funds	Contributing
1.6	Academic Enrichment Opportunities	Offer students academic enrichment opportunities (field trips, science labs, health/PE equipment, etc.) A. Field trips $6,000.00 B. Science Lab days $7000 C. Health & PE Equipment $600 D. Library books and resources $500 E. Certified Bus Driver Salary and Benefits (other than to/from school) .50 Salary $15,951.45 .50 Benefits 5,903.63	$35,955.08	Yes
1.7	Facilities	Maintain and improve facilities to modernize aging facility using Facilities Plan. A. Paint and supplies $3,000.00	$3,000.00	No
1.8	Landscape Plan	Follow Landscape Plan to update landscaping, playground and field area. A. Prep and seed grass for multi-use field $3,500.00 B. Irrigation pipe and supplies $ 15,000.00 C. Other landscape maintenance equipment and supplies $1,000.00	$19,500.00	No
1.9	Accessibility and safety/security upgrades	Maintain and improve accessibility and safety on campus, including remote lock-out entry doors. A. Safety/security system costs: 4500.00	$4,500.00	No
1.10	Teaching Staff	Maintain and acquire fully credentialed and appropriately assigned staff	$500.00	No

Action #	Title	Description	Total Funds	Contributing
		A. Career Fair/Recruiting Costs - $500.00		
1.11	Learning Furniture Updates	Replace dated and impractical student seating and desks with modern, modular desks and chairs. Replace teacher desks as needed to meet safety and ergonomic needs. A. Outfit new TK/K Facility with modern student and staff furnishings - 30,000.00 B. Replace teacher desks and chairs (4 units, including maintenance office) - $20000.00	$50,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students will show increased proficiency in all academic areas. (Priorities 4 & 8)	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The analysis of Dashboard and local assessment data indicate the need to improve academic proficiency in ELA and math. In doing so, we will offer classes with at most three grade levels in multi-grade classrooms to make sure class sizes are small to help low-income, foster youth and English learners receive more supports from teachers; to have students receive differentiated instruction to address all levels of need and learners; and to help accelerate progress to close learning gaps through after school tutor time.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	2.A CAASPP summative results (%) Priority 4A	(2023) 30% of 3-8 grade students met or exceeded standards for ELA (2023) 30% of 3-8 grade students met or exceeded standards for math	(2024) 35.71% of 3-8 grade students met or exceeded standards for ELA (2024) 35.71% of 3-8 grade students met or exceeded standards for math		(2026) 55% of 3-8 grade students will have met or exceeded standards for ELA (2026) 47% of 3-8 grade students will have met or exceeded standards for math	+5.71% increase in ELA data. +5.71 % increase for Math data
2.2	2.B STAR Results (%) Priority 8	(23/24) % of 2nd grade At/Above Benchmark on Early Literacy test: 42%	(24/25) % of 2nd grade At/Above Benchmark on Early Literacy test: 0%		Spring 2027 - % of 2nd grade At/Above Benchmark on Early Literacy test: 50%	-42% decrease in 2nd grade early lit data (only two students enrolled)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	2.C Master schedule (%)	(23/24) 100% of all multi-grade classrooms contain at most three grade levels.	(24/25) 100% of all multi-grade classrooms contain at most three grade levels.		100% of all multi-grade classrooms contain at most three grade levels.	Maintained goal.
2.5	2.D EL Proficiency Rate (%) Priority 4E	2023/24 - EL Rate 0%	No ELs Enrolled This Year		2026 - EL Rate 50%	N/A - No EL students enrolled this year
2.6	2.E EL Reclassification Rate (%) Priority 4F	2023/24 - EL Reclassification Rate 0%	No ELs Enrolled This Year		2026 - EL Reclassification Rate 50%	N/A - No EL students enrolled this year

Goal Analysis [2024-25]

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

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

2.1 - CAASPP Incentives were offered in 24/25. 100% of eligible students completed testing.
2.2 - Interior hallways painted. This action item should not be in Goal 2.
2.3 - Maintained after school tutoring program using certificated staff.
2.4 - Not competed. Eligible teacher quit mid school year.
2.5 - A certificated teacher quit mid school year, requiring the Literacy Coach to assume teaching responsibilities. No replacement teacher was hired.

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

2.1 - Costs were slightly lower than budgeted due to decreasing class sizes.
2.2 - Costs were lower than expected to complete this work
2.3 - Costs increased due to higher step/column teacher serving in role.
2.4 - Certificated teacher quit mid school year, which caused changes to this action item as there was a MOU for training for her. All other teaching staff participated in buy-back days focused on teacher development.

2.5 - Costs were significantly lower due to loss of a certificated teacher mid-year.

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

2.1 - All student competed testing and were rewarded for their hard work! CAASPP scores increased.
2.2 - This item was errantly placed in Goal 2. It contributed towards Goal 1, to create a safe and welcoming school.
2.3 - After school tutoring provided students with additional practice and instruction in all subject areas, contributing to increases CAASPP scores.
2.4 - Although the district lost a teacher mid-year, those that remained received additional support and compensation to focus on developing classroom growth goals and time to work with district benchmark testing tools.
2.5 - The availability of a certificated teacher through the California Literacy Coach Grant helped to maintain class sizes despite the loss of a teaching staff member.

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.

2.1 - This action item will be maintained in 2025/26.
2.2 - This action item will be removed.
2.3 - HESD will continue to offer after school tutoring in 2025/26, improving the program by aligning it with new Attendance Recovery efforts from the state.
2.4 - The district will change this action to focus on training related to literacy coaching plans.
2.5 - The district will maintain this action, focusing on recruiting a new TK-2 teacher for the 2025/26 school year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	CAASPP and STAR assessments	Eligible students will take: CAASPP summative and interim assessments; STAR assessment A. Testing supplies and incentives $300.00	$300.00	No

Action #	Title	Description	Total Funds	Contributing
2.2				
2.3	Tutor Time	To help accelerate progress to close learning gaps through after school tutor time (separate from SAFE/ELO programming) A. Certificated Tutor - $7000 (2600) approx. 142 hrs. B. Benefits - $2600 (2600)	$9,600.00	Yes
2.4	ELA Professional Development	Teacher's Development Group professional training and preparation 2x PD Day and Ongoing On Site Coaching - Heggerty Lit. 12000.00 (6266) 6x buy-back day 1500.00 (6266) Benefits 368.1 (6266)	$13,868.10	Yes
2.5	Class Size Reduction	Employ an additional 2.0 FTE teachers to reduce class sizes and limit combo classes to three grade levels/class. K-2 Teacher $43500 Salary $23919.44 Benefits ($21,695 salary from 0053 - Concentration Add-On) 3-5 Teacher (.50 salary to instructions) $23069.16 $ 10641.18 Benefits	$101,129.78	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Hornbrook Elementary School District will provide a safe, trusting, and nurturing learning environment that engages all students, parents, and staff, and includes all stakeholders in decision making. (Priorities 3, 5, & 6)	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The analysis of current attendance rates, chronic absenteeism rates, suspension data, Dashboard data and local surveys indicate the need to improve school climate in the Hornbrook Elementary School District. Actions and metrics dealing with school climate are related to engagement which may include parent engagement, suspension rates, attendance rates, chronic absenteeism, and perception data from student, parent, and staff surveys. Continual improvement in each of these areas will affect the overall climate and ensure all students, parents, and staff are engaged.

We will sustain our progress in these areas by continuing to provide a SAFE Afterschool program; enrichment opportunities for students, parents, and families; counseling and nursing services; increased school-to-home communication; PBIS and restorative practices; and increased parent engagement strategies.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	3.A Suspension Rate (%) Priority 6A	3.A Our suspension rate for 23/24 is All students: 12.2% Homeless: 20% SED: 12.8% white: 13.9%	3.A Our suspension rate for 24/25 is All students: 8.8% Homeless: 0% SED: 9% white: 16.9%		Our suspension rate for 26/27 will be 6% or lower for all student groups.	Suspension rates dropped for all students and the SED subgroup by 3.8$. Suspensions for white students increased by 3.0%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	3.B Attendance Rate (%) Priority 5A	3.B Our attendance rate is 93% for 2023/24 (up to first school day in May)	3.B Our attendance rate is 92% for 2024/25 (up to first school day in May)		2026/27 Attendance rate will be 95% or better	-1% decline in attendance rate.
3.3	3.C Chronic absenteeism rate (%) Priority 5B	3.C Chronic absenteeism rate for 23/24 All students: 34.7%. SED: 36.2%	3.C Chronic absenteeism rate for 24/54 55% All students: 55% SED: 57.5%		The chronic absenteeism rate for 26/27 will be 20% or lower.	+Chronic absenteeism rose across all measurable subgroups by 20.3% and for SED students by 21.3%.
3.4	3.D Attendance at events (%) Priority 3	3.D Family attendance rates at events for 2023/24: 81% Back to School Night 100% Parent Teacher Conferences 72% Assemblies	3.D Family attendance rates at events for 2024/25: 100% Back to School Night 100% Parent Teacher Conferences 80% Assemblies		Family attendance rates at events for 2026/27 will be: 100% Back to School Night 100% Parent Teacher Conferences 75% Assemblies	+9% increase in attendance at Back to School Night =Maintained attendance for teacher conferences. +8% increase in parent attendance at school assemblies.
3.5	3.E Middle School drop out rate (%) Priority 5C	3.E 23/24 We currently have 0% middle school drop out rate.	3.E 24/25 We currently have 0% middle school drop out rate.		2026/27 will remain 0%	=Maintained goal
3.6	3.F Expulsion rate (%) Priority 6B	3.F 23/24 Expulsion rate at 0%	3.F 24/25 Expulsion rate at 0%		2026/27 expulsion rate will remain 0%	Maintained goal

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.7	3.G Survey Returns (%) Priority 3	3.G 23/24 % that returned surveys: 100% students 54% parents 90% of staff	3.G 24/25 % that returned surveys: 100% students 67% parents 88% of staff		% that returned surveys: 100% students 90% parents 100% of staff	Parent participation in surveys increased by 13% Staff participation in survey decreased by 2%.
3.8	3.H Survey Results (%) Priority 6	3.H 23/24 % of positive responses to sense of safety: 91% students 100%parents 100% staff % of positive responses to sense to school connectedness: 87% students 92% parents 92% staff	3.H 24/25 % of positive responses to sense of safety: 89% students 92%parents 100% staff % of positive responses to sense to school connectedness: 92% students 92% parents 88% staff		% of positive responses to sense of safety: 100% students 100%parents 100% staff % of positive responses to sense to school connectedness: 95% students 95% parents 100% staff	Student and parent responses to questions regarding school safety declined by 2%, and 8%, respectively. Student responses to questions regarding connectedness increased by 5% Staff responses to questions regarding connectedness decreased by 4%

Goal Analysis [2024-25]

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

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

3.1 - SAFE After School Program was fully implemented for the school year.
3.2 - A number of guest speakers and authors visited HES this school year.
3.3 - A county nurse was available to HES students for the 24/25 school year.

3.4 - HESD maintained an active and compliant website this year.
3.5 - A family literacy night was held. Attendance was not as good as we had hoped, but this event was successful overall.
3.6 - PBIS training was hosted through a separate grant program during teacher in-service days and during collaboration time. Snacks were provided to students during PBIS events.

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

3.1 - Expenses were lower than budgeted because the SAFE Director stepped down and the position was filled with an employer at a lower step.
3.2- Expenses were higher due to opportunities to add additional guest speakers.
3.3 - Not yet billed by SCOE, but costs should be at budget amount.
3.4- No changes.
3.5 - No changes.
3.6 - Costs were lower due to use of alternative funding sources (grants) and use of contract time for training.

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

3.1 - The SAFE program operated for the full school year, providing academic support and enrichment activities. The bike program raised school attendance rates on days that it was available.
3.2 - Guest authors and speakers raised attendance rates on days that they were on campus.
3.3 - Nursing services ensured that students were healthy and that students are current on vaccinations. Flu season was historically bad this year, causing a week on attendance below 80%.
3.4 - The school website and autodialing software ensured that parents were informed about school events and closures. Hornbrook was affected more severely than most years by snow and inclement weather.
3.5 - Family activity night was very well attended this year.

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.

3.4 - This action item will be changed to reflect the district's move to the ALMA SIS parent alert system, which is a minor change in overall cost.
3.5 - HESD will seek to expand this action item to include two family nights, oen focused on literacy and the other on mathematics.
3.6 - This action will be replaced with a more comprehensive MTSS implementation model, which will include training, development of an SST program, ongoing collaboration, and work with the Yreka Union HSD to develop programming.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	SAFE After School Program	Maintain SAFE After School Program Supply 3000.00 (2600) SAFE Director Salary and Benefits $37,310.74 (6010) SAFE Program Aide $14,215.68 (2600)	$54,526.42	Yes
3.2	Students enrichment opportunities	Offer student enrichment opportunities to increase engagement. A. Speakers/Presentations/Assemblies $1,500.00 (0000)	$1,500.00	Yes
3.3	Nursing Services	Increase or maintain nursing services to address students' needs. B. SCOE Contract for Add. Nursing Services $2,363.00	$2,363.00	Yes
3.4	School-to-Home Communication	Maintain school-to-home communication A. School-to-home communication through ALMA SIS: 3917.50 B. Website hosting fee $790.00		No
3.5	Increase Parent Engagement and Participation	Increase parent engagement and participation in school related activities. A. Family activity nights - supplies & refreshments $ 2400.00 (0000)	$2,400.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	MTSS Implementation	Working with Yreka Union HSD as a contracting agency, develop a thorough and sustainable MTSS model, including the use of the Beyond SST program for tracking student support and development. Identify students for Tier II and Tier III interventions based on data and best practices. MOU With YUHSD - $270,000.00 (3182) Additional Classified Support for Behavioral Support and Data Management $42,000.00 (3182) Purchase of SEL Curriculum to support needs identified during MTSS development $9000.00 (3182)	$321,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	All 3rd grade students will read at grade level, as measured by CAASPP and STAR assessments, by 2026.	Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Based on 2019 CAASPP testing and STAR data for 3rd graders from May 2019, 2020, and 2021, and the relationship/predictor to academic success in 4th grade and beyond, proficiency in reading at the end of 3rd grade has been identified as an area of focus for Hornbrook Elementary School District.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	4.A Kindergarten end of year assessment STAR Early Literacy Priority 8	4.A. 23/24 % At/Above Proficiency Benchmark Kindergarten:0%	4.A. 24/25 % At/Above Proficiency Benchmark Kindergarten:0%		% At/Above Proficiency Benchmark Kindergarten:50%	Maintained baseline data
4.2	4.B STAR Early Literacy end of year for First Grade Priority 8	4.B. 23/24 % At/Above Proficiency Benchmark First Grade:100%	4.B. 23/24 % At/Above Proficiency Benchmark First Grade:50%		% At/Above Proficiency Benchmark First Grade 60%	Dropped 50% from baseline
4.3	4.C STAR Reading assessment at end of year for Second Grade Priority 8	4.C 23/24 % At/Above Benchmark Second Grade: 50%	4.C 23/24 % At/Above Benchmark		% At/Above Benchmark Second Grade: 75%	Increased 25% over baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Second Grade: 75%			
4.4	4.D STAR 3rd Grade Reading Proficiency Assessment at end of year Priority 8	4.D 23/24 % Passing Third Grade: 50%	4.D 23/24 % Passing Third Grade: 33%		% Passing Third Grade: 100%	Decreased 17% from baseline

Goal Analysis [2024-25]

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

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

4.1 - An intervention teacher was available for the 204/25 school year, serving students in reading comprehension instruction. Poor student attendance made it difficult to provide coherent intervention.
4.2 - Access to online curriculum and support in the area of ELA was provided.
4.3 - Primary classrooms both had full-time aide support for the 2024/25 SY to support small group reading and literacy work.

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.

4.1 - No changes in the budget for this service.
4.2 - No changes.
4.3 - Total cost of salary and benefits was lower than budgeted due to change in staffing. Service hours remained the same.

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

4.1 - The intervention teacher was able to provide substantial support early in the year, helping support our literacy metrics. When a teacher suddenly resigned mid-year, she was pulled into more lead teacher duties than expected. This position remained unfilled for the remainder of the school year.
4.2 - Digital benchmark testing and integrated intervention programs helped to support student growth in multi-grade classrooms so that they could continue to work on individualized learning plans. Although some literacy data regressed by grade, when examined by cohort, students experienced growth at each grade level other than kindergarten.

4.3 - Classroom paraprofessionals led literacy stations and supported multi-grade classrooms, allowing for all groups to receive direct instruction from the teacher at their grade level.

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.

4.1 - No changes to this action
4.2 - No changes to this action
4.3 - Cost adjusted to reflect step and column. One aide moved to a different action

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Intervention Teacher	Hire or assign a part-time Intervention Teacher .6 FTE Salary and Benefits $62000.00	$62,000.00	Yes
4.2	Intervention Curriculum, programs, and resources	Purchase added content from adopted general ed curriculum, online programs, assessments, and resources. A. Online programs and assessments - $3,000.00 B. Intervention curriculum and resources $3,000.00 and training (3182)	$6,000.00	Yes
4.3	Paraprofessional Hours	Additional aide time in TK-3 for the 25-26 school year. 3rd-5th Grade Aide Salary and benefits $50855.04 (0000)	$50,855.04	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	HESD will address student population instability by providing additional student small group instructional support and improved counseling and wrap around supports. By the end of the 2026/27 School Year, Hornbrook Elementary School District will reduce its Student Stability Indicator for White, SED students by 12%, and All Students by 13.7%, by focusing on direct student social and emotional support, family services, and targeted at-risk interventions. Action 5.1 - Counseling Services - To be funded with EM Funds of $21,695 with balance to be paid from other LCFF funds.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Hornbrook Elementary School District (HESD) developed this LCAP goal in direct response to student outcome data and stakeholder feedback identifying student population instability as a key barrier to academic success and school engagement—particularly for socioeconomically disadvantaged (SED) and White student subgroups. Through analysis of the California School Dashboard and local data, HESD identified the need to reduce chronic mobility and provide targeted, proactive support for students most at risk of disconnection from school.

Educational partner engagement—including input from staff, families, and community members—consistently prioritized the need for stronger wraparound services, counseling, and small-group instruction to address both academic and social-emotional challenges contributing to instability. As a result, this goal was developed to directly align with those needs, with a focus on addressing root causes of transiency, improving family engagement, and increasing school connectedness for at-risk students.

The goal aims to reduce the Student Stability Indicator by 12% for White and SED students, and by 13.7% for all students by the end of the 2026–27 school year. The strategies embedded in this goal—counseling services, family outreach, and targeted small-group instructional supports—represent a systemic approach to improving outcomes for students disproportionately affected by poverty, trauma, and academic disconnection.

Equity Multiplier funds are specifically applied to Action 5.1 – Counseling Services, with $21,695 allocated to expand school-based mental health and social-emotional supports, while the remaining costs will be covered through LCFF base and supplemental funds. This action is designed to meet the needs of the most vulnerable student populations, supporting whole-child development and advancing equity through sustained, data-informed intervention.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Student Instability Indicator (as reported on DataQuest) (%)	2022/23 - 36.1% of White, low socioeconomic, students have been identified as "Non-Stable." 34.7% of all students have been identified as "Non-Stable."	2023/24 - 25.5% of White, low socioeconomic, students have been identified as "Non-Stable." 24.1% of all students have been identified as "Non-Stable."		2026/27 - 24% of White, low socioeconomic, students will be identified as "Non-Stable." 21% of all students will be identified as "Non-Stable."	The % of White, low socioeconomic, students been identified "Non-Stable" dropped by 10.6%. The % of students overall who were designated as "non-stable" also dropped by 10.6%.

Goal Analysis [2024-25]

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

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

5.1 - A .5 FTE Counselor was provided to all HESD students, with support from the California Community Schools Grant, in addition to Equity Multiplier dollars.
5.2 - A full-time paraprofessional was provided to support students in small groups, as well as to work as a family liaison to support school-to-home communication and support. Counselors at HESD face challenges in gaining consent from parents to see their children.

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.

5.1 - Costs were higher than budgeted due to corrections in benefit calculations.
5.2 - No changes.

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

5.1 - The at-risk counselor was effective in working with families and students to encourage them to work through issues at the school district. She met with all 34 students this year and provided ongoing group sessions to encourage positive social behaviors.
5.2 - The addition of a classified aide allowed students to be supported in class, as well as removed to have time to reflect/refocus during the day. The aide helped with the development and implementation of behavior plans to support students and encourage them to stay in the district.

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.

5.1 - Adjusted cost to reflect increase in costs for counselor and to increase supply budget based on current needs.
5.2 - Increased classified salary based on step advancement and negotiated raise.

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

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Counseling Service	Contribute 20% towards the total salary and benefits cost for a full-time counselor/social worker as a match towards the CCSPP grant award through the consortium with Yreka Union High School District. The counselor will be dedicated on-site at HESD. 20% Salary and Benefit - Full time at-risk counselor contracted through YUHSD $29122.23 (7399) Supply/Curriculum Budget - 2800.00 (7399)	$31,922.23	Yes
5.2	Additional Paraprofessional Support	Six hour (.75 FTE) classroom aide to support as-risk students and provide targeted intervention and support. Salary + Benefits - $18,215.68 (7399)	$18,215.68	Yes

Action #	Title	Description	Total Funds	Contributing

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$166,244	$22115

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
21.667%	0.000%	$0.00	21.667%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Professional Development **Need:** HESD has high teacher turnover, which impacts student security and connection to the school community, as evidenced by survey data for low-ses, white, and homeless students.	By contributing towards teacher development, supporting credentialing programs, teachers will be more able to meet the basic instructional and behavioral needs of their students. HESD is a single-site district with 94% unduplicated pupil count. This LCAP action is designed to directly address the academic and engagement needs of White and socioeconomically disadvantaged (low-SES) students by ensuring that all staff—certificated and	SARC (% of fully credentialed teachers), SARC (% of teachers who attend PD), CDE/ED Data (suspension rate),

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	classified—receive targeted, meaningful, and needs-based professional development. These trainings are aligned with strategies proven to increase student achievement and engagement, particularly for student groups that have historically demonstrated lower performance or higher levels of chronic absenteeism and suspension. By allocating resources for substitutes, registration fees, and teacher buy-back days, the district is creating opportunities for educators to deepen their understanding of effective, research-based instructional practices across all content areas. These trainings will focus on differentiated instruction, trauma-informed practices, and strategies that improve outcomes for students who may be experiencing poverty, adverse childhood experiences, or lack of access to academic supports. Classified staff will also receive professional learning to strengthen their role in supporting instructional delivery and the creation of inclusive, supportive learning environments. Together, this investment builds staff capacity to close learning gaps, increase engagement, and contribute to a safe, responsive school climate. This action aligns with stakeholder feedback across employee, parent, and student groups and is supported by data indicating a need to improve academic performance and reduce discipline disparities among White and low-SES students. It is also an allowable use of Equity Multiplier funds to build schoolwide instructional quality and directly respond to identified student needs.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	**Action:** Technology and Digital Learning Supports **Need:** Access to technology and wireless internet is limited. Students do not have devices and/or connectivity in their homes, as evidenced by survey data for low-ses, white, and homeless students. **Scope:** LEA-wide Schoolwide	HESD will continue to provide 1 to 1 student devices and hotspot service to families so that students can remain engaged both on the HESD campus and at home. HESD is a single-site district with 94% unduplicated pupil count. This LCAP action is strategically designed to ensure equitable access to instructional technology for all students, with a specific focus on meeting the needs of White and socioeconomically disadvantaged (low-SES) student groups. By providing devices, software, digital subscriptions, and reliable internet access, the district is removing barriers that can disproportionately impact students from low-income households who may not have consistent access to learning tools outside of the school environment. The investment in devices and licenses ($5,000), educational software and online subscriptions ($5,000), and server and technology maintenance ($12,000) ensures that students can engage with rigorous, standards-aligned content and develop digital literacy skills critical for academic success. These tools also support differentiated instruction and personalized learning—both essential strategies for addressing learning gaps. Additionally, funding for internet access ($3,715) guarantees that all students can access online resources regardless of their home connectivity, helping to level the playing field and ensure continuity of learning during any form of hybrid or remote instruction.	Student technology count, fall/spring student and family survey questions related to connectivity.

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
		This action supports increased student engagement, academic achievement, and the reduction of opportunity gaps identified in local data, particularly among White and low-SES students. It aligns with stakeholder feedback from parents, students, and staff regarding the need for increased technology access and is an appropriate use of Equity Multiplier funds to enhance access, support differentiated instruction, and improve overall academic outcomes.	
1.4	**Action:** Curriculum and Resources **Need:** HESD students fall far below state and county averages for literacy indicators, particularly in grades TK-2. Students also struggle with behavioral issues that impact learning in the classroom, specifically low-ses students as evidenced by state accountability data. **Scope:** LEA-wide	Implementation of supplementary literacy programming and SEL curriculum will meet the needs of unduplicated pupils who lag behind their peers in reading. HESD is a single-site district with 94% unduplicated pupil count. This LCAP action supports the academic growth and engagement of White and socioeconomically disadvantaged (low-SES) students by ensuring access to high-quality, standards-aligned instructional materials across all subject areas. The purchase of adopted state curriculum ($4,000) ensures alignment with California content standards and provides all students with consistent, grade-level materials that promote academic equity and rigor. In response to local data and stakeholder feedback highlighting the need for additional support in reading and foundational literacy, this action includes a targeted investment in early literacy and Reading Bridge supplemental curriculum ($9,655). These resources are specifically designed to close early learning gaps	Local literacy benchmark tools (TBD), literacy plan completion/publication.

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
		and support struggling readers—challenges often more prevalent among students from low-income backgrounds. Additionally, the purchase of a Social and Emotional Learning (SEL) curriculum ($2,000) addresses the critical need for increased student engagement, safety, and well-being—factors that contribute to improved academic performance and reduced behavior incidents. SEL resources promote inclusive, culturally responsive practices and help create a supportive school climate, especially for students experiencing the effects of trauma or economic hardship. Together, these curriculum investments respond directly to student outcome data and stakeholder priorities, and represent a strategic use of Equity Multiplier funds to address disparities in achievement, engagement, and social-emotional development for White and low-SES students.	
1.6	**Action:** Academic Enrichment Opportunities **Need:** HESD students have limited access to enrichment activities locally, and cannot participate in extracurricular activities without school-provided transportation, low-SES students. **Scope:** LEA-wide	HESD will employee a full-time driver to allow students access to enrichment trips, extracurricular trips, including athletics. HESD is a single-site district with 94% unduplicated pupil count. This LCAP action is designed to expand access to high-quality academic enrichment experiences that support the whole child and address opportunity gaps disproportionately impacting White and socioeconomically disadvantaged (low-SES) students. By offering engaging, hands-on learning activities—such as field trips ($6,000), science lab	Schedules, itineraries, adn rosters for school trips, athletics practices/competitions, and extracurricular trips

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
		days ($7,000), and access to library books and resources ($500)—this action helps to foster curiosity, build background knowledge, and reinforce academic standards in real-world contexts. Enrichment opportunities play a critical role in supporting students who may not have access to these experiences outside of school due to economic barriers. Investments in health and physical education equipment ($600) promote physical wellness and active engagement, while the inclusion of bus driver salary and benefits to support transportation for enrichment activities ($15,951.45 salary; $5,903.63 benefits) ensures that all students can participate, regardless of transportation access at home. These enrichment efforts are aligned with stakeholder feedback highlighting the importance of engagement, hands-on learning, and equitable access to extended learning opportunities. They also support improvement in local metrics, including student engagement, attendance, and academic performance. This action represents a strategic use of Equity Multiplier funds to remove barriers, enhance access to standards-based enrichment, and ensure that White and low-SES students are provided with equitable opportunities to thrive academically and socially..	
2.3	**Action:** Tutor Time	Students will receive additional instruction and added time to complete school work that otherwise might not be completed during the school day	CAASPP testing scores, STAR benchmark scores.

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
	Need: EL and low SES demonstrate a need for support after school for additional tutoring and homework help from a qualified teacher, as evidenced by low academic achievement scores. **Scope:** LEA-wide	and/or at home. HESD is a single-site district with 94% unduplicated pupil count. This LCAP action is specifically designed to accelerate academic progress and close identified learning gaps among White, socioeconomically disadvantaged (low-SES), and English Language Learner (ELL) students through the provision of dedicated after-school tutoring. Separate from existing SAFE/ELO programs, this intervention provides additional academic support tailored to the unique needs of students who may require more individualized or small-group instruction to master grade-level content. Funding for a certificated tutor ($7,000 for approximately 142 hours) and associated benefits ($2,600) ensures that students who are struggling—especially those facing economic hardship or language barriers—receive consistent, targeted assistance in a supportive environment. These sessions may focus on foundational literacy, math intervention, English language development, and homework support, depending on individual student needs. This tutoring program is informed by local data showing achievement gaps and stakeholder feedback highlighting the need for supplemental learning opportunities outside the traditional school day. It provides a flexible, responsive strategy to address unfinished learning and boost academic confidence. By focusing resources on students most at risk of falling behind, this action represents an effective	

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
		use of Equity Multiplier funds to improve outcomes for White, low-SES, and ELL students, supporting LCAP goals related to academic achievement, equity, and access.	
2.4	**Action:** ELA Professional Development **Need:** Students in unduplicated groups demonstrate lower achievement in mathematics based on local benchmarks, in-program assessment, and CAASPP testing. **Scope:** LEA-wide	Teacher's Development Group will provide group and 1-to-1 coaching for all classroom teachers to support math instruction tailored to local populations, using needs-assessments. HESD is a single-site district with 94% unduplicated pupil count. This LCAP action provides targeted professional development and on-site coaching for teachers through the Teacher's Development Group, with a focus on evidence-based literacy instruction using the Heggerty curriculum. The action includes two dedicated professional development days and ongoing site-based coaching ($12,000), six teacher buy-back days ($1,500), and associated benefits ($368.10), allowing for deep implementation of early literacy strategies aligned with the needs of the district's student population. The Heggerty literacy program is a structured, phonemic awareness-based approach that is especially effective for early learners, students from low-income backgrounds, and English Language Learners who benefit from explicit and systematic instruction. This investment builds teacher capacity to deliver high-quality, consistent literacy instruction across classrooms and grade levels. By equipping educators with tools to better identify and address foundational reading deficits, this	CAASPP, NWEA, STAR and local measures.

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
		action directly supports the district's goals to close achievement gaps and improve reading outcomes for White and socioeconomically disadvantaged students, as well as ELLs who may be developing both oral language and print literacy skills simultaneously. This professional development initiative reflects stakeholder feedback emphasizing the need for stronger early literacy instruction and aligns with student performance data showing reading as an area for improvement. It is a strategic and appropriate use of Equity Multiplier funds to increase instructional effectiveness, improve literacy achievement, and support equitable academic access for all learners.	
2.5	**Action:** Class Size Reduction **Need:** Low academic achievement scores and low EL reclassification rate. **Scope:** LEA-wide	Additional teachers reduce the class size to allow for fewer grade levels/combo class, and more small group instruction. HESD is a single-site district with 94% unduplicated pupil count. This LCAP action supports improved academic outcomes and instructional equity for socioeconomically disadvantaged (low-SES), and English Language Learner (ELL) students by funding an additional 2.0 Full-Time Equivalent (FTE) teachers to reduce class sizes and limit combination classes to no more than three grade levels per classroom. This includes a full-time K–2 teacher ($43,500 salary; $23,919.44 benefits, partially funded through Concentration Add-On) and a 3–5 teacher ($23,069.16 salary; $10,641.18 benefits, with .50 allocated to instructional funding).	CAASPP scores, STAR benchmark scores

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
		Reducing class sizes allows teachers to provide more individualized instruction, better classroom management, and targeted academic interventions. These conditions are particularly critical for low-SES and ELL students, who benefit from increased instructional time, clearer feedback, and stronger student-teacher relationships. For White students, who local data indicate experience higher-than-average suspension rates and inconsistent academic performance, smaller learning environments can lead to improved engagement, fewer behavior incidents, and stronger academic connections. Limiting combination classes also ensures more focused instruction aligned to grade-level standards, reducing the cognitive and instructional complexity for both students and teachers. This action is supported by educational partner feedback emphasizing the importance of smaller, more effective learning environments and aligns with research identifying class size reduction as one of the most impactful strategies for improving student learning—especially in the early grades. This is an intentional and equitable use of Equity Multiplier and Concentration Add-On funds to strengthen instructional quality and address the academic and social-emotional needs of the district's most underserved student populations.	
3.1	**Action:** SAFE After School Program **Need:**	The after school program provides pupils with access to a safe, enriching, environment with access to a supper program. HESD is a single-site district with 97% unduplicated pupil count.	Attendance rates, student/parent survey data.

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
	Unduplicated students report issues related to food insecurity, lack of adult supervision, and lack of safety at home. **Scope:** LEA-wide	This LCAP action supports the continued operation of the SAFE After School Program, a critical extended learning and enrichment opportunity that directly benefits White, socioeconomically disadvantaged (low-SES), and English Language Learner (ELL) students. Funding includes $3,000 for program supplies, $37,310.74 for the SAFE Director's salary and benefits, and $14,215.68 for the SAFE Program Aide. The SAFE program provides a safe, structured, and engaging environment beyond regular school hours where students receive academic support, access to enrichment activities, and opportunities for social-emotional growth. This program is especially impactful for low-SES and ELL students who may lack access to educational resources, supervision, or structured activities outside of school. For White students, whose local data indicate elevated suspension rates and variable academic performance, SAFE offers an inclusive environment focused on positive behavior, academic reinforcement, and peer connection. Additionally, program staff are trained to support diverse learners, helping to reinforce classroom instruction and build relationships that foster a sense of belonging. Academic components, including homework help and skill-building exercises, support learning recovery and achievement, while enrichment elements promote engagement and connection to school. Maintaining the SAFE After School Program aligns with stakeholder feedback emphasizing the	

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
		importance of safety, engagement, and academic support outside the traditional school day. It is a strategic use of Equity Multiplier funds to provide equitable access to extended learning opportunities and to improve academic and behavioral outcomes for the district's most underserved student groups.	
3.2	**Action:** Students enrichment opportunities **Need:** Attendance rates are affected by student's perceived importance of school. Attendance incentives are effective in bringing them to school. **Scope:** LEA-wide	HESD is a single-site district with 97% unduplicated pupil count. Guest speakers have proven to increase attendance and engagement. This LCAP action is designed to increase student engagement and support the social-emotional and academic development of foster, socioeconomically disadvantaged (low-SES) and English Language Learner (ELL) students by offering schoolwide enrichment activities, including guest speakers, presentations, and assemblies ($1,500). These enrichment experiences provide culturally relevant and motivational content that can broaden students' perspectives, build a sense of belonging, and support key social-emotional learning goals. For low-SES and ELL students, who may face limited access to enrichment opportunities outside of school, these events are especially important in fostering connection to school, building confidence, and promoting positive behavior. Assemblies and speaker events also serve as inclusive, whole-school experiences that reinforce academic, cultural, and behavioral expectations, contributing to a safe and supportive school climate. For White students, this action aligns with efforts to address engagement and behavior	Attendance rates, student/parent survey data related to connectedness.

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
		challenges, as reflected in local suspension data, by offering positive, unifying experiences that promote school connectedness. This investment responds to stakeholder input highlighting the need for engaging, meaningful school experiences and represents a strategic use of Equity Multiplier funds to promote equity, inclusion, and whole-child development for all students, particularly those facing barriers to access and participation.	
3.3	**Action:** Nursing Services **Need:** In addition to standard services, access to information on nutrition and family planning for low-SES and foster youth. **Scope:** LEA-wide Schoolwide	HESD is a single-site district with 97% unduplicated pupil count. Additional nursing services help to support the health and stability of unduplicated pupils, but also are provided to the one student in the district who is not SED. This LCAP action supports the physical and emotional well-being of socioeconomically disadvantaged (low-SES) students by increasing access to nursing services through a contract with the Siskiyou County Office of Education ($2,363). By maintaining or expanding health services on campus, the district ensures that students experiencing poverty have timely access to medical support, health screenings, chronic condition management, and referrals—services they may not consistently receive outside of school. Low-SES students often face greater barriers to health care, which can impact attendance, engagement, and academic performance. Increased nursing support helps address these barriers directly by providing preventive care,	3.2, 3.8

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
		responding to immediate health concerns, and supporting health education efforts. School nurses also play a critical role in managing medication plans, supporting mental health referrals, and assisting with attendance and chronic absenteeism interventions. This action reflects stakeholder priorities around student safety and well-being and is a strategic use of Equity Multiplier funds to remove non-academic barriers to learning and create equitable access to support services that contribute to whole-child success.	
3.6	**Action:** MTSS Implementation **Need:** HESD Students have a higher suspension rate and lower attendance rate compared to other districts. Specifically, SED and white subgroups are overrepresented in these metrics. HESD is in CSI related to the suspension rate for white, SED, students. This action contributes towards Differentiated Assistance (DA) and targets our lowest performers on the suspension and chronic absenteeism indicators, low-SED and white students. **Scope:** LEA-wide	The implementation of a new MTSS model and SST process will ensure that students are receiving targeted, individualized, support related to behavior and academic engagement. This LCAP action strengthens Hornbrook Elementary School District's capacity to meet the academic, behavioral, and social-emotional needs of socioeconomically disadvantaged (low-SES) students by developing a comprehensive and sustainable Multi-Tiered System of Supports (MTSS). In partnership with Yreka Union High School District, this initiative includes a $270,000 Memorandum of Understanding (MOU) for implementation support and the use of the Beyond SST platform to track interventions, monitor progress, and ensure accountability in delivering student supports. Low-SES students often face multiple barriers to academic success, including adverse childhood experiences, limited access to services, and	3.1, 3.2, 3.3.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		unmet social-emotional needs. A well-structured MTSS framework provides a data-informed approach to identifying students for Tier II and Tier III interventions and delivering timely, targeted supports that address these challenges. This action also includes $42,000 for additional classified staff to support behavior intervention, data management, and implementation fidelity—ensuring that interventions reach the students who need them most. Additionally, the purchase of social-emotional learning (SEL) curriculum ($9,000) addresses student needs identified through the MTSS development process, reinforcing Tier I supports that benefit all students while creating a foundation for more intensive interventions. This initiative aligns with stakeholder feedback and student outcome data calling for stronger behavioral supports, early intervention, and structured systems for identifying and serving at-risk students. It represents a strategic investment of Equity Multiplier funds to create sustainable systems that remove barriers, support the whole child, and promote equitable outcomes for low-SES students.	
4.1	**Action:** Intervention Teacher **Need:** Additional support across the curricula for lowest-performing subgruops, white and low-SED.	The intervention teacher will pull students for small group support, particularly in math and writing. HESD is a single-site district with 94% unduplicated pupil count. This LCAP action directly supports socioeconomically disadvantaged (low-SES) students by funding a part-time Intervention	CAASPP data, STAR data, local measures

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	Teacher (0.6 FTE) with a total investment of $62,000 in salary and benefits. The role of the Intervention Teacher is to provide targeted, small-group and individualized academic support to students who are not yet meeting grade-level standards, with a focus on closing learning gaps and promoting equitable access to core instruction. Low-SES students are more likely to experience challenges such as interrupted schooling, limited academic support outside of school, and higher rates of absenteeism—all of which can contribute to lower academic achievement. A dedicated Intervention Teacher ensures these students receive the focused instruction and progress monitoring necessary to accelerate growth and improve outcomes. Working in alignment with the district's Multi-Tiered System of Supports (MTSS), the Intervention Teacher will collaborate with classroom teachers, use assessment data to identify student needs, and deliver evidence-based interventions in literacy and math. This position also strengthens Tier II supports and reinforces Hornbrook Elementary School District's commitment to early intervention and equity in access to learning opportunities. This action reflects both student performance data and stakeholder feedback emphasizing the need for individualized academic support and represents a high-leverage use of Equity Multiplier funds to close opportunity gaps and promote	

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
		academic success for the district's most vulnerable learners.	
4.2	**Action:** Intervention Curriculum, programs, and resources **Need:** Low academic achievement as measured by CAASPP, STAR, and local assessments for low-sed, ELL, and foster youth. **Scope:** LEA-wide	Purchasing additional components of the adopted curricula will allow teachers to better organize in-classroom activities to meet the needs of diverse learners. HESD is a single-site district with 94% unduplicated pupil count. This LCAP action supports academic equity and targeted intervention for socioeconomically disadvantaged (low-SES) students, English Language Learners (ELL), and foster youth by funding the purchase of supplemental content from the adopted general education curriculum, along with online programs, assessments, and intervention resources. This includes $3,000 for online instructional tools and assessment platforms, and $3,000 for intervention curriculum and related staff training. These investments enhance access to differentiated, data-driven instruction that meets the diverse needs of students who often face significant barriers to academic achievement. For low-SES and foster youth, who may experience educational instability or trauma, these tools provide consistent and targeted supports that help bridge learning gaps. For ELL students, the online programs and intervention materials can offer language supports, scaffolding, and culturally responsive content aligned with English Language Development (ELD) standards. The assessments allow educators to closely monitor student progress, identify learning gaps	CAASPP, NWA, and STAR tests.

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
		early, and deliver timely, personalized interventions. Coupled with staff training, this action strengthens Tier I and Tier II supports within the district's Multi-Tiered System of Supports (MTSS) framework and ensures that educators are prepared to use the resources effectively to improve outcomes for at-risk populations. This action reflects educational partner input and aligns with Hornbrook Elementary School District's commitment to instructional equity and academic growth for all learners. It represents a strategic use of Equity Multiplier funds to enhance instruction, monitor progress, and support the success of historically underserved students.	
4.3	**Action:** Paraprofessional Hours **Need:** Low academic achievement as measured by CAASPP, STAR, and local assessments. Poor attendance rates. **Scope:** LEA-wide	The classroom aide allows for smaller group sizes and better ability to teach various grade levels within the multigrade classroom. Low academic achievement as measured by CAASPP, STAR, and local assessments. This LCAP action enhances academic and behavioral support for socioeconomically disadvantaged (low-SES), English Language Learner (ELL), and foster youth students by funding additional instructional aide time in grades TK–3 for the 2025–26 school year. The investment includes salary and benefits totaling $50,855.04 for a 3rd–5th grade classroom aide. Instructional aides play a critical role in supporting differentiated instruction, reinforcing core academic concepts, and providing individualized or small-group assistance—particularly important for students who require additional support due to	CAASPP, NWEA, and STAR assessment data. Attendance data.

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
		language development needs, educational instability, or learning gaps. For low-SES and foster youth students, this additional adult presence contributes to a more stable, supportive, and responsive learning environment. For ELL students, aides can provide scaffolded language support and real-time clarification, helping them access the curriculum more effectively. This action aligns with stakeholder input emphasizing the importance of early intervention, academic support, and classroom-level assistance to improve student outcomes. By lowering the student-to-adult ratio and expanding instructional capacity, the district strengthens its Multi-Tiered System of Supports (MTSS) and ensures that underserved student groups receive the attention and assistance they need to thrive. It represents a strategic use of Equity Multiplier funds to address equity gaps, support inclusive instructional practices, and improve academic performance for the district's most vulnerable learners.	
5.1	**Action:** Counseling Service **Need:** School attendance instability as measured by CDE. **Scope:** LEA-wide Schoolwide	The at-risk counselor will serve as a site-based support to engage with students both in the academic setting as well as engage students and families with community wraparound services to help support students who are economically and socially challenged.	State Student Instability Indicator

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
5.2	**Action:** Additional Paraprofessional Support **Need:** School attendance instability as measured by CDE. **Scope:** LEA-wide Schoolwide	The EM funded paraprofessional will provide small group academic and social support to all students, but specifically focused on unduplicated pupils. With an enrollment of 34 students, HESD supports all students in a small learning environment.	State Student Instability Indicator

Limited Actions

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

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

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

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.

Action 2.5 - Additional concentration grant add-on funding will be utilized to contribute to reducing class sizes in the K-5 grade classrooms to lower the number of grade levels in each combination classroom to three or less.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:13
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:8

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	767,260	166,244	21.667%	0.000%	21.667%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$304,057.16	$154,355.66	$0.00	$386,000.00	$844,412.82	$367,657.59	$476,755.23

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	on-going	$3,984.26	$4,000.00	$2,484.26	$5,500.00			$7,984.26	
1	1.2	Visual and Performing Arts	All	No			All Schools	on-going	$4,200.00	$1,200.00		$5,400.00			$5,400.00	
1	1.3	Technology and Digital Learning Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	on-going	$0.00	$25,715.00	$25,715.00				$25,715.00	
1	1.4	Curriculum and Resources	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	on-going	$0.00	$15,655.00	$11,655.00	$4,000.00			$15,655.00	
1	1.5	Scope and Sequence - ELA	All	No			All Schools	on-going	$423.23	$100.00	$100.00	$423.23			$523.23	
1	1.6	Academic Enrichment Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	on-going	$21,855.08	$14,100.00	$35,455.08	$500.00			$35,955.08	
1	1.7	Facilities	All	No			All Schools	on-going	$0.00	$3,000.00	$3,000.00				$3,000.00	
1	1.8	Landscape Plan	All	No			All Schools	on-going	$0.00	$19,500.00	$19,500.00				$19,500.00	
1	1.9	Accessibility and safety/security upgrades	All	No			All Schools	on-going	$0.00	$4,500.00	$4,500.00				$4,500.00	
1	1.10	Teaching Staff	All	No			All Schools	on-going	$0.00	$500.00	$500.00	$0.00	$0.00	$0.00	$500.00	

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	1.11	Learning Furniture Updates	All	No			All Schools	2023/24	$0.00	$50,000.00	$30,000.00	$20,000.00			$50,000.00	
2	2.1	CAASPP and STAR assessments	All	No			All Schools	on-going	$0.00	$300.00	$300.00				$300.00	
2	2.3	Tutor Time	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2024/25	$9,600.00	$0.00	$9,600.00				$9,600.00	
2	2.4	ELA Professional Development	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2023/24, 2024/25	$1,868.10	$12,000.00		$13,868.10			$13,868.10	
2	2.5	Class Size Reduction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		Ongoing	$101,129.78	$0.00	$101,129.78				$101,129.78	
3	3.1	SAFE After School Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	on-going	$51,526.42	$3,000.00		$54,526.42			$54,526.42	
3	3.2	Students enrichment opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	on-going	$0.00	$1,500.00	$1,500.00				$1,500.00	
3	3.3	Nursing Services	Foster Youth Low Income	Yes	LEA-wide School wide	Foster Youth Low Income	All Schools	2023/24 SY	$0.00	$2,363.00	$2,363.00				$2,363.00	
3	3.4	School-to-Home Communication	All	No			All Schools	2024-2027								
3	3.5	Increase Parent Engagement and Participation	All	No			All Schools	2024-2027	$0.00	$2,400.00	$2,400.00				$2,400.00	
3	3.6	MTSS Implementation	Low Income	Yes	LEA-wide	Low Income	All Schools		$42,000.00	$279,000.00				$321,000.00	$321,000.00	
3	3.7							on-going								
4	4.1	Intervention Teacher	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024/2025	$62,000.00	$0.00				$62,000.00	$62,000.00	
4	4.2	Intervention Curriculum, programs, and resources	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$0.00	$6,000.00	$3,000.00			$3,000.00	$6,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.3	Paraprofessional Hours	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	on-going	$50,855.04	$0.00	$50,855.04				$50,855.04	
5	5.1	Counseling Service	Foster Youth Low Income	Yes	LEA-wide School wide	Foster Youth Low Income		Annually through 2027/2028	$0.00	$31,922.23		$31,922.23			$31,922.23	
5	5.2	Additional Paraprofessional Support	Foster Youth Low Income	Yes	LEA-wide School wide	Foster Youth Low Income		202526 School Year	$18,215.68	$0.00		$18,215.68			$18,215.68	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
767,260	166,244	21.667%	0.000%	21.667%	$243,757.16	0.000%	31.770 %	**Total:**	$243,757.16
								LEA-wide Total:	$243,757.16
								Limited Total:	$0.00
								Schoolwide Total:	$28,078.00

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**	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,484.26	
1	**1.3**	Technology and Digital Learning Supports	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$25,715.00	
1	**1.4**	Curriculum and Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$11,655.00	
1	**1.6**	Academic Enrichment Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,455.08	
2	**2.3**	Tutor Time	Yes	LEA-wide	English Learners Low Income	All Schools	$9,600.00	
2	**2.4**	ELA Professional Development	Yes	LEA-wide	English Learners Low Income	All Schools		
2	**2.5**	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income		$101,129.78	

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 (%)
3	3.1	SAFE After School Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.2	Students enrichment opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,500.00	
3	3.3	Nursing Services	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	$2,363.00	
3	3.6	MTSS Implementation	Yes	LEA-wide	Low Income	All Schools		
4	4.1	Intervention Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.2	Intervention Curriculum, programs, and resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	
4	4.3	Paraprofessional Hours	Yes	LEA-wide	Foster Youth Low Income	All Schools	$50,855.04	
5	5.1	Counseling Service	Yes	LEA-wide Schoolwide	Foster Youth Low Income			
5	5.2	Additional Paraprofessional Support	Yes	LEA-wide Schoolwide	Foster Youth Low Income			

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$550,135.61	$395,931.76

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Professional Development	Yes	$7,984.26	0.00
1	**1.2**	Visual and Performing Arts	No	$3,700.00	1057
1	**1.3**	Technology and Digital Learning Supports	Yes	$25,715.00	22088
1	**1.4**	Curriculum and Resources	Yes	$14,000.00	1536
1	**1.5**	Scope and Sequence - ELA and Math	No	$523.23	100.00
1	**1.6**	Academic Enrichment Opportunities	Yes	$35,955.08	37241
1	**1.7**	Facilities	No	$14,000.00	8184
1	**1.8**	Landscape Plan	No	$19,500.00	4766
1	**1.9**	Accessibility and safety/security upgrades	No	$4,400.00	4094.90
1	**1.10**	Teaching Staff	No	$500.00	500.00
1	**1.11**	Learning Furniture Updates	No	$50,000.00	1,289.28

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	CAASPP and STAR assessments	No	$300.00	220
2	2.2	Interior Paint/Repair	No	$4,000.00	3000
2	2.3	Tutor Time	Yes	$6,224.00	9580.52
2	2.4	Math Professional Development	Yes	$7,736.20	2250
2	2.5	Class Size Reduction	Yes	$101,129.78	66902.06
3	3.1	SAFE After School Program	Yes	$44,853.81	34982
3	3.2	Students enrichment opportunities	Yes	$1,500.00	3450
3	3.3	Nursing Services	Yes	$2,363.00	2363
3	3.4	School-to-Home Communication	No	$1,190.00	1190
3	3.5	Increase Parent Engagement and Participation	No	$1,200.00	1200
3	3.6	PBIS (Postitive Behavioral Interventions & Support)	Yes	$3,359.05	400
4	4.1	Intervention Teacher	Yes	$60,830.87	60831
4	4.2	Intervention Curriculum, programs, and resources	Yes	$6,000.00	6000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	**4.3**	Paraprofessional Hours	Yes	$79,936.97	66452
5	**5.1**	Counseling Service	Yes	$28,901.58	31922
5	**5.2**	Additional Paraprofessional Support	Yes	$24,332.78	24333

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
173442	$246,792.76	$193,295.06	$53,497.70	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	Professional Development	Yes	$2,484.26	0.00		
1	1.3	Technology and Digital Learning Supports	Yes	$25,715.00	22088		
1	1.4	Curriculum and Resources	Yes	$10,000.00	1536		
1	1.6	Academic Enrichment Opportunities	Yes	$35,455.08	37241		
2	2.3	Tutor Time	Yes				
2	2.4	Math Professional Development	Yes				
2	2.5	Class Size Reduction	Yes	$101,129.78	66902.06		
3	3.1	SAFE After School Program	Yes	$41,853.81	34982.00		
3	3.2	Students enrichment opportunities	Yes	$1,500.00	3450		
3	3.3	Nursing Services	Yes	$2,363.00	2363		
3	3.6	PBIS (Postitive Behavioral Interventions & Support)	Yes	$1,959.05	400		
4	4.1	Intervention Teacher	Yes				
4	4.2	Intervention Curriculum, programs, and resources	Yes				

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)
4	**4.3**	Paraprofessional Hours	Yes				
5	**5.1**	Counseling Service	Yes				
5	**5.2**	Additional Paraprofessional Support	Yes	$24,332.78	24333		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
674671	173442	0	25.708%	$193,295.06	0.000%	28.650%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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