LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Happy Camp Union Elementary School District
CDS Code: 47-70334-0000000
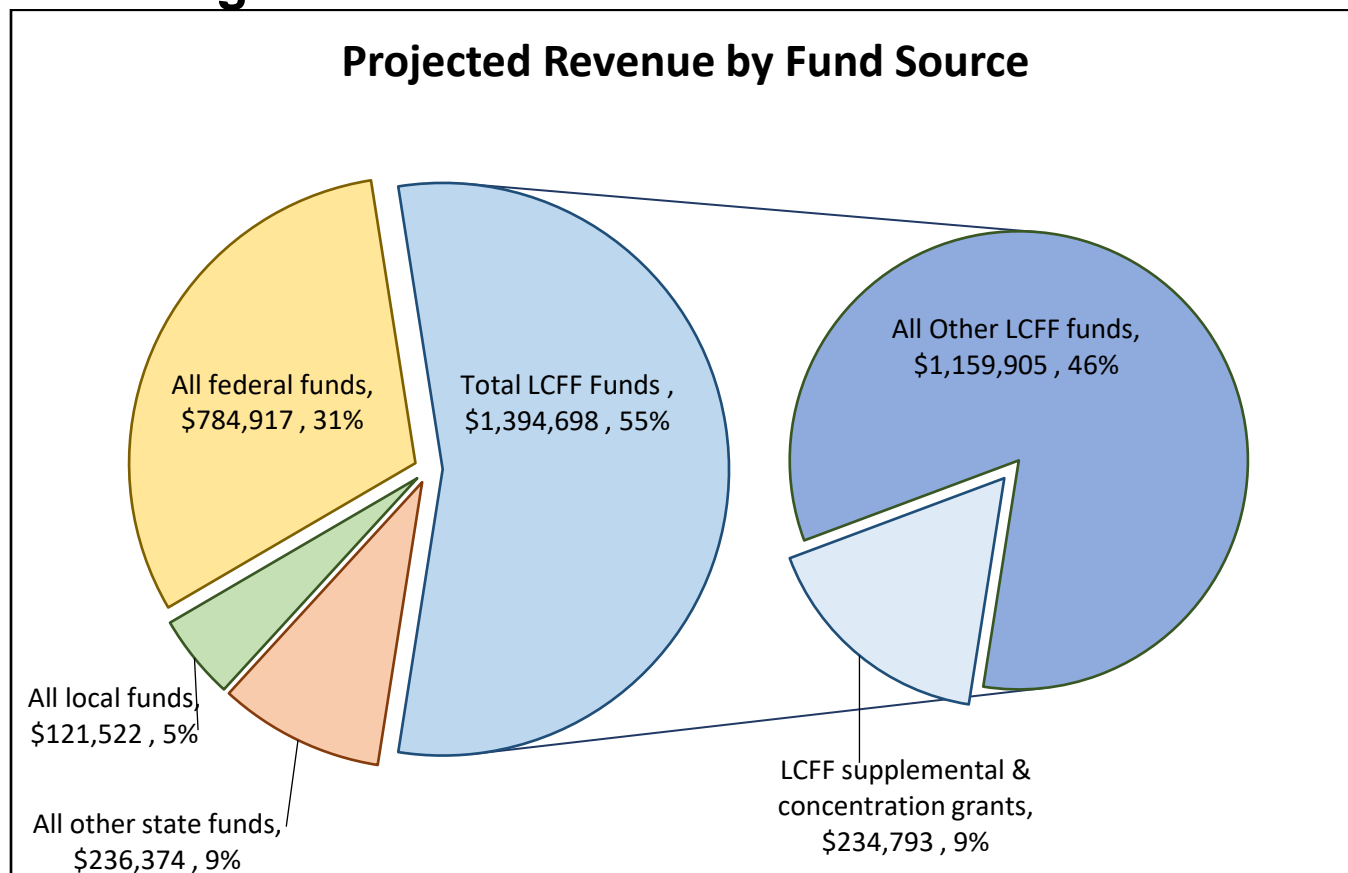School Year: 2024-25
LEA contact information:
Rand Van Dyke
Superintendent
rvandyke@happycamp.k12.ca.us
(530) 493-2267

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

All federal funds, $784,917 , 31%
Total LCFF Funds , $1,394,698 , 55%
All Other LCFF funds, $1,159,905 , 46%
All local funds, $121,522 , 5%
All other state funds, $236,374 , 9%
LCFF supplemental & concentration grants, $234,793 , 9%

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

The text description for the above chart is as follows: The total revenue projected for Happy Camp Union Elementary School District is $2,537,511, of which $1,394,698 is Local Control Funding Formula (LCFF), $236,374 is other state funds, $121,522 is local funds, and $784,917 is federal funds. Of the $1,394,698 in LCFF Funds, $234,793 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.
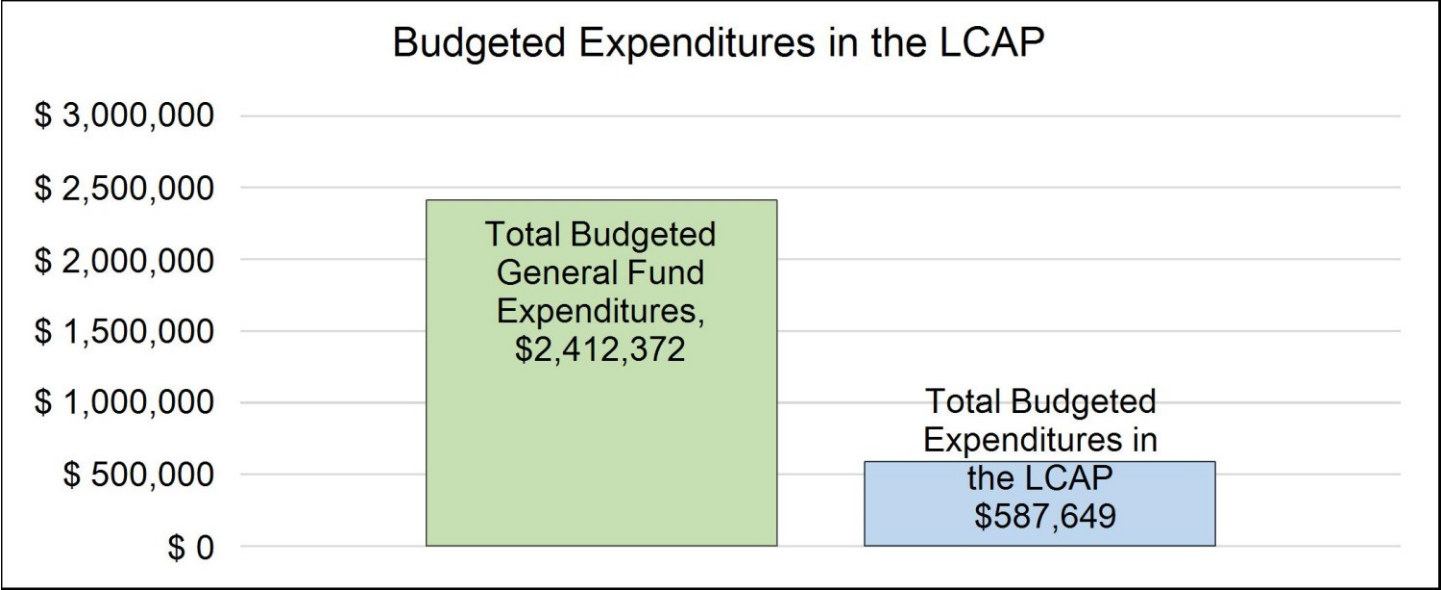
This chart provides a quick summary of how much Happy Camp Union Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Happy Camp Union Elementary School District plans to spend $2,412,372 for the 2024-25 school year. Of that amount, $587,649 is tied to actions/services in the LCAP and $1,824,723 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

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

In 2024-25, Happy Camp Union Elementary School District is projecting it will receive $234,793 based on the enrollment of foster youth, English learner, and low-income students. Happy Camp Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Happy Camp Union Elementary School District plans to spend $343,497 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

- ☐ Total Budgeted Expenditures for High Needs Students in the LCAP: $124,056
- ☐ Actual Expenditures for High Needs Students in LCAP: $124,056
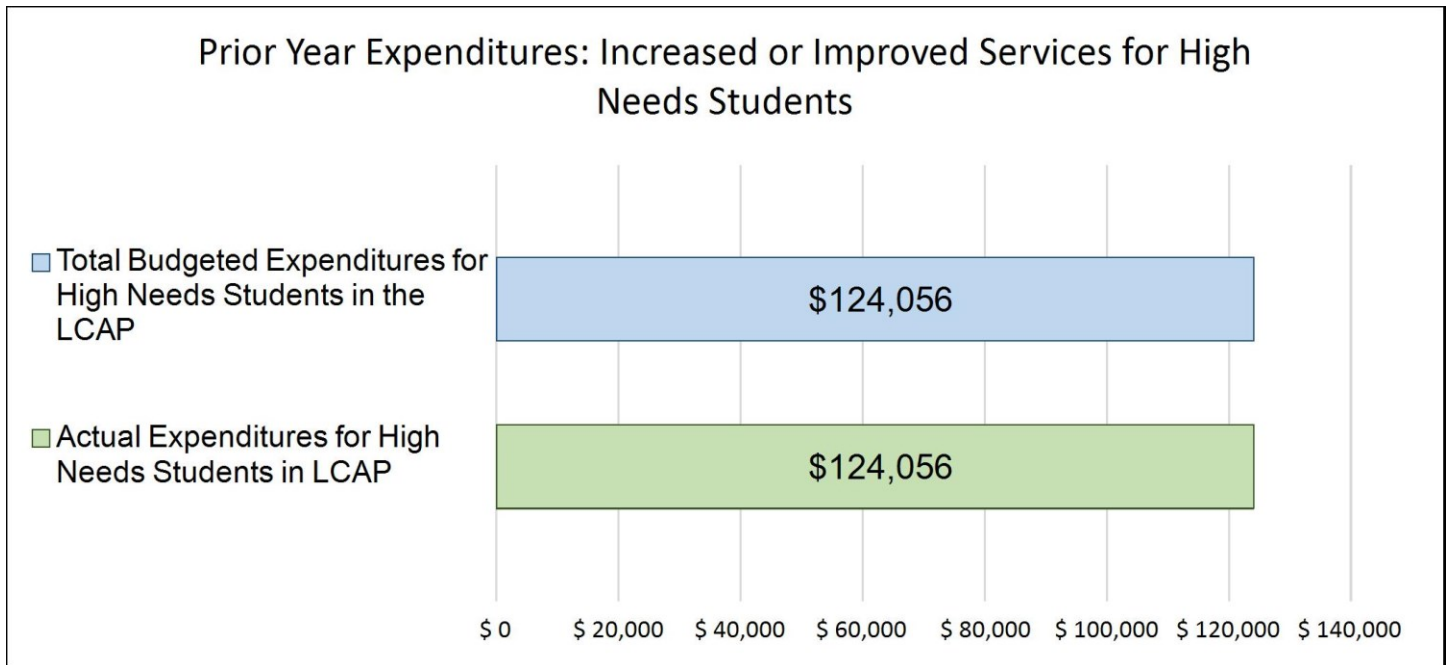
This chart compares what Happy Camp Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Happy Camp Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Happy Camp Union Elementary School District's LCAP budgeted $124,056 for planned actions to increase or improve services for high needs students. Happy Camp Union Elementary School District actually spent $124,056 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

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

Goals and Actions

Goal

Goal #	Description
1	HCUESD will increase staff capacity to integrate social, emotional, and cognitive development through the use of standards-aligned curriculum for English and Language Arts (ELA) and Math as well as through high quality instruction, interventions, and resources.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students have access to curriculum aligned to standards as measured by Williams reporting and SARC.	Students have curriculum aligned to state standards in ELA, math.	ELA, SCI curriculums are standards aligned. No Williams findings.	Students have standards aligned curriculum in all core subjects.	All students have standards aligned curriculum and materials in all core areas.	Students will have State Standards aligned curriculum and materials in all core areas.
Teachers will be fully credentialed as measured by state reporting.	All teachers are fully credentialed and appropriately assigned.	2/7 teachers are fully credentialed 5/7 teachers are on a PIP certificates and working through CalTeach.	1/6 teacher is fully credentialed 5/6 are on a PIP/STIP	3/6 teachers are fully credentialed with 2/6 Interns and 1/6 STIP.	All teachers will be fully credentialed and appropriately assigned.
Staff will participate in standards-aligned professional development as measured by staff development plans and participation records.	80% of staff participated in professional development	100% of teachers have participated in professional development activities as verified by attendance records.	100% of teachers have participated in professional development activities as verified by attendance records. 50% of the paraprofessionals participated in PD.	100% of teachers have participated in professional development activities as verified by attendance records. 100% of the paraprofessionals participated in PD.	100% of teachers and 100% of paraprofessionals will attend all professional development offering.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students will have access to a broad course of study as measured by a review of the master schedule and Board approved fieldtrips.	All students have access to a broad course of study.	Students participate in Science, PE, and fieldtrips that relate to the core curricular areas. This is evidenced in the master schedule.	All students have access to the broad course of study	All students have access to the broad course of study	All students will have access to a broad course of study.
EL reclassification rate will increase as measured by the annual ELPAC assessment.	Currently no EL students attending	No EL Students enrolled.	No EL students	No EL students	10% will be reclassified each year
EL progress rate will increase as measured by local and state assessment data.	Currently no EL students attending	No EL Students enrolled.	No EL students	No EL students	10% growth in ELPAC scores
Percentage of students meeting ELA standards as measured by the percentage of students scoring at/above standard on the annual CAASPP test.	19/20: 17.9% of students meet or exceeded standards.	20/21: 17.65% of students met or exceeded standards.	2022 12.9% of students met or exceeded standards.	2023 10.64% of students met or exceeded the standard	Increase percentage of students meeting or exceeding standard by 2% each year.
Percentage of students meeting Math standards as measured by the percentage of students scoring at/above standard on	19/20: 9.23% of students met or exceeded standards.	20/21: 27.45% of students met or exceeded.	2022 13.33% of students met or exceeded standards.	2023 7.84% of students met or exceeded the standards	Increase percentage of students meeting or exceeding standard by 2% each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the annual CAASPP test.					
iReady Scores	20/21: Overall placement, 12% of students met or exceeded standards in Reading. 9% of students met or exceeded standards in Math.	21/22: Overall placement, 12% of students met or exceeded standards in Reading. 12% of students met or exceeded standards in Math.	22/23: Overall placement, 14% of students met or exceeded standards in Reading. 11% of students met or exceeded standards in Math.	2/324: Overall placement, 23% of students met or exceeded standards in Reading. 17% of students met or exceeded standards in Math.	Increase percentage of students meeting or exceeding standards by 5% each year.

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

This goal was partially met. All students have aligned curriculum as measured by Williams reporting and SARC.
All teacher were not fully credentialed. We did not have fully credentialed teacher applicants.
This goal was met. 100% of staff participated in staff development.
This goal was met. All students had access to a broad course of study as measured by review of master schedule and board approved field trips.
The EL reclassification rate was not reached as the district does not have any EL students.
The EL progress rate was not reached as the district does not have any EL students.
Percentage of students meeting ELA and Math did not increase and in fact went down due to not having fully credential staff.
While there was improvement in reading and math, we did not reach the 5% annually, potentially due to not having fully credentialed staff.

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.

1.3 - $20,000 less was spent on curriculum than budgeted due to fewer students than anticipated and not yet ordering the instructional materials.
1.4 - $7,000 less was spent on classroom libraries than budgeted due to limited funding.
1.8 - $29,000 more was spent on the after school program than budgeted due to increased student need.
1.14 & 1.15 amounts were both discontinued actions.

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

The actions in this goal have been partially effective at making progress on this goal. We plan to revise our goals and actions. The effective actions are 1.1, professional development, as evidenced by I-ready, 1.2 collaboration time.1.6 K-3 class size reduction was effective. 1.7 and 1.8 were both also successful. 1.9 has been effective to individualize instruction for all students both at the low end of the spectrum and also at the high end. 1.10 Coop services have been very effective to stay up to date on needed data. 1.11 was effective to keep student numbers low to allow for increased time with students. 1.12 MTSS tier one support has been effective at ensuring quality instruction for all student groups. 1.13 Special education instructional supports has been effective at meeting IEP goals. Our actions that need to be improved include 1.3 state aligned curriculum as we did not need to buy additional curriculum as we already had sufficient materials. 1.4 Maintain and improve classroom libraries was ineffective as staff did not request more materials. 1.5 was ineffective as we have decided to partner to use our ELOP funding with the local community center as opposed to providing it ourselves.

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

After reviewing each action closely and analyzing our data we found several actions to be ineffective in meeting our goals. In 2023-24 we significantly increased our MTSS meeting frequency from one time monthly to one time weekly and made changes to our tier one, two and three behavioral and academic supports.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student attendance rates will increase as measured by Average Daily Attendance.	19/20: 93% ADA	21/22: 91% ADA	22/23 88.43% ADA	23/24 90.43% ADA	Attendance rate will be at 95% or higher.
Chronic Absenteeism rate will decrease as measured by ADA reporting.	19/20 Dashboard: 29.5%	21/22: 45.5% based on Aeries Attendance	22/23 61% based on Aeries Attendance	23/24 53.3% based on Aeries Attendance	Chronic Absenteeism will be 15% or less.
Suspension rate will decrease as measured by Aeries/CALPADS data reporting.	19/20 Dashboard: 7.9%	21/22: 5% based on Aeries Discipline Reporting	22/23 Below 5% based on Aeries	23/24 Below 4% based on Aeries data	Suspension rate will be 6% or less.
Expulsion rate will decrease as measured by Aeries/CALPADS data reporting.	19/20: 0 expulsion	21/22: 0 expulsions	22/23: 0 expulsions	23/24 0 Expulsions	Expulsion rate will be 0%.
Parents report they feel a sense of safety for their children at the school as measured	19/20: 80% of parents report a sense of safety.	21/22: General comments indicate parents feel the school is addressing safety needs of	22/23: 80% of Parents reported they feel a sense of safety for their children at school as measured	22/23: 80% of Parents reported they feel a sense of safety for their children at school as measured	90% or more of parents will report a sense of safety at school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
on the annual parent survey.		students. Additional data will be collected during the 22/23 school year.	on the annual parent survey.	on the annual parent survey.	
Students report they feel a sense of safety at the school as measured on the annual student survey.	19/20: 58% (out of 12 responses) reported a strong sense of safety. 42% reported they feel safe sometimes.	21/22: 50% (out of 8) reported a strong sense of safety. 38% reported they feel safe sometimes.	22/23: 88% of Students report they feel a sense of safety at the school as measured on the annual student survey.	22/23: 88% of Students report they feel a sense of safety at the school as measured on the annual student survey.	90% or more of students will report a sense of safety at school.
Students report a sense of connectedness to the school as measured on the annual student survey.	21/22:46% report they would not want to go to another school. 38% report they would sometimes like to go to another school.	22/23: 48% report they would not want to go to another school. 38% report they would sometimes like to go to another school.	22/23: 86% of Students report a sense of connectedness to the school as measured on the annual student survey.	22/23: 86% of Students report a sense of connectedness to the school as measured on the annual student survey.	90% of students will report they would not want to go to another school.
Middle School Drop-Out Rate as measured by CALPADS reporting.	19/20: 0 drop outs	21/22: 0 drop outs	22/23 0 drop outs	23/24 0 drop outs	0 drop outs

Goal Analysis

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

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

All actions were implemented in this goal. There were no substantive differences in planned actions and implementation.
Success: A success was the counselor provided service to students individually and in small groups.
Challenge: PBIS was a challenge to implement fully due to limited professional development opportunities.

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

There are no materials differences between budgeted expenditures and estimated actual expenditures. Action 2.5 was discontinued.

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

Action 2.1 - PBIS - This action was effective as chronic absenteeism reduced between Year 2 and Year 3.
Action 2.2 - Attendance monitoring - This action was effective as attendance increased between Year 2 and Year 3.
Action 2.3 - Social Emotional Learning - This action was effective as suspension rates have decreased each year.
Action 2.4 - School Counselor - This action was effective as suspension rates have decreased each year.
Action 2.5 - This action has been discontinued.
Action 2.6 - Broad Course of Studies - This action was effective because science and STEM activities were incorporated into the curriculum.

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

After reflections on prior practice and to further support all students engagement, Happy Camp Elementary has added action 2.4, behavioral intervention support, to assist staff to implement SEL strategies at a Tier 1 level.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The Facilities Inspection Tool (FIT) will reflect a rating of GOOD or better.	20/21: Facilities are in good repair.	Dec 2021 FIT report reflects facilities are in GOOD condition.	Dec 2022 FIT report reflects facilities are in GOOD condition.	Facilites are in good repair	Facilities will be in good or excellent repair.
Parents report a sense of safety and schools connectedness as measured by the annual parent survey.	20/21: 80% of parents report a sense of school connectedness.	21/22: This data was unavailable and will be collected in the 22/23 school year.	22/23: 80% of parents report a sense of safety and school connectiveness	No parents responded to the survey.	90% or more of parents will report a sense of safety & school connectedness.
Stakeholder attendance during planning meetings as measured by sign-in sheets.	20/21: Less than 5 parents showed up to any stakeholder meeting.	Less than 5 parents showed up to any stakeholder meeting.	12 parents showed up to stakeholder meeting through the SSC and IPC as well as the two community meetings.	Less than five parents showed up to stakeholder meetings as measured by SSC and IPC meetings.	10-15 parents showing up to a stakeholder meetings.

Goal Analysis

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

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

All actions were implemented.
A success is all facilities maintained a good or excellent repair rating on the Facilities Inspection tool.

A challenge was that zero parents returned a survey in 2024.

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

There were no material differences between budgeted expenditures and estimated actual expenditures.

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

Action 3.1 - extra-curricular activities and programs - this action was effective as parents maintained a sense of safety and connectedness when data was available.
Action 3.2 - maintain facilities and equipment - this action was effective as the FIT maintained good or excellent ratings.
Action 3.3 - parent and community engagement activities - this action was effective as parents maintained a sense of safety and connectedness when data was available.
Action 3.4 - technology supports - this action was effective as the FIT maintained good or excellent ratings.

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

Based on educational partner feedback and effective actions, no changes were made to goal 3 goals, metrics, desired outcomes, or actions.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.
- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  o 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.
  o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

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

Plan Summary [2024-25]

General Information

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

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

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

Happy Camp Elementary School is a remote rural K-8 school on the Klamath River. The town of Happy Camp was established circa 1851 and is known as the "Heart of the Klamath", as well as the "Gateway to the Marbles." Happy Camp's main employers are the Karuk Tribe, the United States Forest Service, local school districts and small businesses within the community. The town offers a wide range of opportunities for outdoor recreation such as fishing, hunting, hiking and rafting. Situated just south of the Oregon-California border, Happy

Camp School District is home to 110 students and 16 staff members. Essentially, Happy Camp has one main road in and out, Highway 96, that snakes along the Klamath River. The district covers 360 square miles with the town of Happy Camp centrally located.

The current ADA at Happy Camp Elementary School is 110 students. The school demographics are 71% Native American and 29% Non Native American. Happy Camp is a highly impoverished area with 96% of all households qualifying for low income status. All students at the school are on a free lunch program. Happy Camp Elementary School is a feeder school into Happy Camp High School which is part of the Siskiyou Union High School District. Happy Camp Elementary School strives to maintain class sizes of no more than 22 students in the primary grades and fewer than 22 students in upper elementary and middle grades. The school is focusing efforts to increase small group instruction in math and reading intervention and has placed a strong emphasis on meeting the needs of the whole child through implementation of MTSS and SEL strategies.

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

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

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

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

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

List of Acronyms Found in this Document

AIECE: Alliance for International Educational and Cultural Exchange -
BOP: Budget Overview for Parents s Found in this plan
CAASP: California State Testing completed each year for students in grades 3 and up.
Co-Op: A service provided by the county to schools that helps schools meet federal and state requirements.
IEP: Individual Educational Plan - Plan developed to address needs of students who qualify for special education
ELL: English Language Learner - A student who qualifies for extra supports to learn the English language and/or receive instruction in their primary language
ELOP: Early Learning Opportunities Program - provides funding for extending the day and school year for afterschool and summer programs.
ELPAC: English Learning Proficiency Assessments for California - a test given to students who may be ELL
FY: Foster Youth
LCAP: Local Control and Accountability Plan
LI: Low Income Students - students who meet low income poverty and who can receive additional supports.
MTSS: Multi-Tiered System of Support - A framework for addressing the academic, behavioral, and social/emotional needs of all students.
OARS: Acronym for our core values of openness, accountability, respect, and safety.
PBIS: Positive Behavior Intervention Supports - A framework for creating a school culture and practices that support positive behaviors of students.
SEL: Social Emotional Learning - A program for addressing the social and emotional needs of students.
SERV Grant: School Emergency Response to Violence - a grant that provides school funds to address a specific emergency or crisis.
Title I: A federal program of funding that supports students performing below standard.
Title II: A federal program of funding that supports professional development programs for school staff.
Title IV: A federal program of funding that supports building programs providing all students with access to a well-rounded education.
Title V: A federal program of funding that supports rural educational programs.
Title VI: A federal program of funding that supports Indian Education.
SARB: School Attendance Review Board: A process for referring students who are chronically absent to a Board who can work with parents to improve attendance.

Reflections: Annual Performance

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

Happy Camp Elementary is a single site district K-8 with a large population of student who qualify as SED. Based on the 23/24 dashboard our students who were at or above grade level is 10.64% in ELA and 7.84 in Mathematics. Suspension rate for 23-24 dashboard was 0%. Our chronic absenteeism rate was 53.3%. After reviewing the California data we have decreased in both ELA and Math. We will concentrate efforts in Tier one instruction and supplement instruction through targeted interventions. We will target and identify students using data to drive instruction and believe this will result in overall growth for our students. Happy Camp Elementary qualifies for CSI for the student group All Students for the indicators Chronic Absenteeism, ELA and Math, and ATSI for the student group American Indian for the indicator Chronic Absenteeism.

To address chronic absenteeism, HCES has made a concerted effort to target students and families to identify areas of support and to ensure students are coming to school. Students who are chronically absent are discussed weekly at MTSS meetings. Our American Indian population has an absenteeism rate of 65% and our SWD is also 65%. Staff will continue to work hard our students and families about the importance of attending school will be an action of our LCAP for the next three years.
Our current suspension rate is 0% and we are proud to attempt to continue our very low suspension rate.
Student Performance
*Lowest performing students by indication by the 2023/24 dashboard
ELA all students -201.2 DFS (Distance from Standard)
ELA SED -212.7 DFS
Math all students -192.9 DFS
Math SED -202.8 DFS
Chronically Absent all - 53.3%
Chronically Absent American Indian 65.1%

Reflections: Technical Assistance

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

Happy Camp Elementary is not eligible and has not requested technical assistance for the 2024-25 school year.
During the 2023-24 school year, the district received differentiated support assistance from Siskiyou County Office of Education. The county office of education provided Wellness coaches to support students and Instructional coaches to provide Tier one academic support. In 2024 the district will continue to focus on PBIS and reinforcing our MTSS team and interventions. The MTSS team will not only work on academic performance, but also on attendance. The district will work with the county office of education attendance coordinator to increase our schoolwide attendance. The district is eligible for technical assistance because all students are lowest performing in the areas of ELA, Math and Chronic Absenteeism. The district does not have a large enough sample of students to disaggregate by subgroups. for LCFF 6 and 7.

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.

Happy Camp Elementary School

Support for Identified Schools

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

Happy Camp Elementary is identified for CSI due to all students having very low indicators in ELA, Math, Chronic Absenteeism. There was a school level needs assessment that was conducted as well as evidence-based interventions. The school is implementing I-ready and Accelerated Reading interventions as well as PBIS for Chronic Absenteeism. We are a single site school district and have reviewed our staffing to determine if there were any resource inequities.

Monitoring and Evaluating Effectiveness

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

A MTSS team (consisting of teachers, paraprofessionals, classified staff, and admin) will monitor school climate, attendance, and academic progress as indicated below. This team will be guided by administration. This guidance will include training and assisting implementing continuous improvement processes and tools (i.e. data analysis, Plan-Do-Check-Act cycle, root cause analysis) and effective collaboration/team techniques (i.e. brainstorming, inquiry, problem solving). This team will meet weekly.
Attendance and Suspension records, along with report cards, "F" lists and honor roll, will be reviewed quarterly to monitor progress toward student engagement and college and career readiness. Interim assessments (i-Ready/Renaissance Learning) scores are available to monitor learning loss and recovery. CAASPP scores will monitor ultimate recovery and college readiness. The address of the student is being monitored to determine who is unassigned or homeless, so support measures can be offered. Weekly MTSS team will meet to make sure that everyone is doing our plan. The staff will monitor the effectiveness of the CSI through using various reports such as chronic absenteeism, attendance rate, behavior through PBIS rewards and local assessment data. Staff will determine the effectiveness of the plan by looking at year end data.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Meet Biweekly to discuss MTSS strategies and student performance to inform the LCAP.
Principal/Administrator	Meet with board members monthly to discuss LCAP progress and effectiveness of actions to inform the LCAP.
Other School Personnel	Opportunity to meet monthly to discuss MTSS and student performance to inform the LCAP.
Certificated Bargaining Unit	Meet monthly to discuss how union can support LCAP related items to inform the LCAP.
Classified Bargaining Unit	Meet monthly to discuss how union can support LCAP related items to inform the LCAP.
Parents	California Healthy Kids Survey, May 2024 to inform the LCAP.
Students	California Healthy Kids Survey, May 2024 to inform the LCAP.
SELPA	Consulted with SELPA on LCAP on March 5th to inform the LCAP.
Parent Advisory Committee	Consulted with Parent Advisory Committee on April 12, 2024 presented the LCAP.

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

Students: Based on an analysis of students responses as compared to the 2021 student survey:
1) The psychological and mental effects of the Slater Fire on students has been reduced.
2) 63.80% of students feel they are doing well.
3) 77.82% of students feel they can think of ways to get what is important to them in life.
4) 50% of students feel they are doing just as well as other kids their age.

5) 58.3% of students feel they can come up with ways to solve a problem they may have.
6) 50% of students feel they can find ways to solve a problem.
7) Students have a positive feeling towards the school staff and their teachers.
8) Students are mixed as to their feeling about the safety of the school and do not believe their peer stop and think before acting. Overall students respect the staff but do not have a high level of respect for their peers.

In summary, students have a high level of respect for their teachers, feel their teachers provide appropriate work and are available to help them. Students indicate some inconsistencies in how staff treat different students. Students express they feel safe within their classroom and in the school setting. In regards to peer relationships, students express a concern for the respect that their peers show, their peers tend to act before thinking, and get mad fairly quickly when confronted with difficult situations.

Staff/Union Groups: General Strengths: Staff listen to each other's ideas and feel they are clear about their job. They feel that good work is done to address the needs of special education students and students of poverty. Most feel that teaching the standards is helpful to address student learning. Staff appreciate the opportunity to try new things and "think out of the box." Staff feel the following areas positively impact student achievement: differentiated instruction, professional development, use of state standards and technology, viewing achievement data, and developing positive relationships with students.

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

SELPA: No recommendations were received regarding the 24/25 LCAP actions.

Parents: Encouraging Highlights:

1) In addition to the described MTSS training, there has been a strong focus on "systems change" with a future focus on positively addressing school culture needs in a way that helps staff maintain accountability to key improvement processes and needs.
2) There has been an increased focus on Social Studies and helping students make informed decisions as to accuracy in content.
3) There is a boys/girls group that is meeting during school.
4) A behavior support person has been hired and is working to integrate effective social/emotional skills building that helps students and staff address student behavioral needs. Restorative practices has also been a part of the behavior support person focus. (informed Action 2.4)
5) The school continues to support and implement an athletic program as well as funding fieldtrips throughout the year. (informed Goal 3)
6) The School Board has worked through a complete revision of their Board policies so that new policies address and support the whole child (academic needs, behavioral needs, and social/emotional needs).

7) Staff have collaborated throughout the year in defining their purpose. This purpose is driven by the OARS acronym which stands for: openness, accountability, respect, and safety. (Informed Action 2.1)

Areas to focus on:
1) Paraprofessionals are in need of more training in working with students to help them academically and behaviorally.
2) Providing more opportunities for 1:1 instruction with the support of paraprofessionals, teachers, and peer buddies.
3) Placing a strong focus on reading instruction so that students are more successful. It is also believed that helping students strengthen their reading skills will positively build confidence within students that results in fewer behavior problems.
4) Providing broader access to curriculum through hands-on Science activities and an updated Social Studies/History program. .
5) Increasing the connections between school and community so that students better understand their environment, understand more about the rich heritage and culture of the Indian tribe.
6) Enhancing the students ownership and pride within the school through extra curricular activities such as Fund Fridays and other culture-building activities.
7) Strengthening the system of accountability for all members of the school community to effectively develop and implement effective strategies for improving the school's culture, instruction, and response to intervention.
8) Better addressing the needs of students who qualify for 504s, IEPs, or other high need behaviors.
10) Analyzing the effectiveness of iReady and Renaissance Learning in order to determine if one is a stronger fit for addressing the needs of our school.

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

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed in order to ensure the standards aligned curriculum is effective in meeting the needs of all students as they master essential skills. We believe that staff must be skilled in their use and implementation of strategies that help all students progress in meeting state standards. This includes staff receiving training and coaching support in understanding the social, emotional and cognitive needs of students. In addition, effective instruction includes building the social and emotional skills of students as we know the social and emotional well-being of students is essential to students making progress in their development as an individual. Implementing the actions below and measuring progress using the identified metrics will support the District in achieving the goal.

24/25 Goal: Happy Camp Elementary will continue to align our curriculum, instruction, and student learning to State Standards for ELA, Math, Science and Social Studies, while providing a broad course of study to all students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	% of Students that have access to curriculum aligned to standards as measured by Williams reporting and SARC. Priority 1b	2023-24 100% of Students that have curriculum aligned to state standards in ELA, math.			100% of students will have access to standards aligned curriculum in all core subjects.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	% of Teachers will be fully credentialed as measured by state reporting. Priority 1a	2023-24 100% teachers are fully credentialed and appropriately assigned.			100% of teachers are fully credentialed and appropriately assigned.	
1.3	% of Staff that will participate in standards-aligned professional development as measured by staff development plans and participation records. Priority 2	2023-24 80% of staff participated in professional development			100% of teachers will have participated in professional development activities as verified by attendance records.	
1.4	% of Students that will have access to a broad course of study as measured by a review of the master schedule and Board approved fieldtrips. Priority 7	2023-24 100%l students have access to a broad course of study.			100% of students have access to a broad course of study.	
1.5	EL reclassification rate will increase as measured by the annual ELPAC assessment. Priority 4f	Currently no EL students attending			N/A at this time	
1.6	EL progress rate will increase as measured by local and state assessment data. Priority 4e	Currently no EL students attending			N/A at this time	
1.7	Percentage of students meeting ELA standards as measured by the percentage of students	22/23 data: 10.64% of All students meet or exceeded standards.			25/26 data: 20% of All students and SED students will meet	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	scoring at/above standard on the annual CAASPP test. Priority 4a	SED students: 10.71%			or exceeded standards.	
1.8	Percentage of students meeting Math standards as measured by the percentage of students scoring at/above standard on the annual CAASPP test. Priority 4a	22/23: 7.84% of All students met or exceeded standards. SED students: 9.38 %			25/26: 20% of All students and SED students will meet or exceeded standards.	
1.9	Intervention Reading and Math Program - Percentage of students met or exceeded standard. Priority 8	23/24: Overall placement, 23% of students met or exceeded standards in Reading. 17% of students met or exceeded standards in Math.			26/27:32% of students meet or exceed standards in Reading and 26% of students meet or exceed standards in Math.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	For the 22/23-23/24 school year. Provide professional development for teachers and paraprofessionals to improve instructional quality. Schedule monthly professional development activities by the Tier 1 team. Provide training and support for the effective utilization of technology to support and enhance learning. All professional development training will be provided by current staff or by Siskiyou County Office of Education.	$0.00	No
1.2	Collaboration Time.	Monthly collaboration time will be provided to teachers for the purpose of collaborating on lesson plans, reviewing and analyzing benchmark assessments, and discussing best instructional practices to increase student achievement.	$0.00	No
1.3	Provide State Standards-aligned curricular materials	Provide resources for supplementing and expanding the curriculum ensuring the curriculum aligns with state standards and helps students master these standards. 24/25: Saxon Math materials 25/26: Science materials 01-0000-0-4300-1150-1000	$20,000.00	No
1.4	Maintain and Improve Classroom Libraries	Purchase K-8 fiction & non-fiction books to update reading materials in classroom libraries. Provide time for staff to level these books to address	$7,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		the various reading abilities of students and to purchase books that allow for a variety of topics that will directly relate to students' interests. 01-0000-0-4300-1150-1000		
1.5	Summer School	Provide Summer School for grades 1-8 for reading and math remediation, utilizing AIECE, Title I, and Early Learning Opportunities Program (ELOP) funding. Payroll	$14,669.00	No
1.7	Paraprofessional support	Provide paraprofessionals to support remediation, small groups, and differentiated instruction. Payroll 01-0000-0-2100-5760-1120	$236,408.00	Yes
1.8	After school program	Provide extended school day enrichment and remediation activities. (1 SAFE Coordinator, Homework Hour Teacher) Payroll 01-6010-0-2100-7110-1000	$44,691.00	No
1.9	Utilize technology to supplement individualized instruction and monitor student	iReady and Renaissance Learning software will be utilized as part of multiple measures to monitor and measure student progress in meeting math and reading standards. The instructional component of iReady will be utilized to individualize instruction that supports small group and 1:1 instruction.	$15,806.00	Yes

Action #	Title	Description	Total Funds	Contributing
	learning. (Priority 8: Other Outcomes)	01-0000-0-5800-1150-1000		
1.10	Co-Op Services	Maintain Co-op services utilizing Title I and Title V funds. Co-op services will help develop, modify, and coordinate our plans that support the continuous improvement of the school programs. 01-3010-0-5864-0000-2150 01-5850-0-5864-0000-2150	$4,400.00	No
1.11				
1.12	MTSS Tier 1 Support	A Tier 1 team will monitor and guide the implementation of Tier 1 strategies utilized to address the learning needs of all students. This team will meet weekly and will be overseen by Superintendent/Principal. Payroll	$4,000.00	Yes
1.13	Special Education Instruction and Supports	Provide support to special education students through speech, psychological, and instructional support. 01-6500-0--5760-1120	$47,372.00	No
1.14	Broad Course of Study	Science and STEM activities will be incorporated into the curriculum to help students make meaningful connections between their world and the core curricular areas.	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		01-3010-0-4300-1150-1000		

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

We believe that each of our educational partners (students, staff parents, and community) must engage in the educational work together to support the learning of our students. For our students to be successful, they must be well rounded and the school environment must response to their behavioral and emotional needs in a way that allows students to develop effective self-monitoring skills. Every aspect of our school environment must support each educational partner's sense of safety, belonging, well being, and social development so that students can develop the persistence and intrinsic motivation needed to engage in an instructional programs that challenges them and helps them make connections with the real world. Similarly, staff and parent needs within the school environment must also be met in these areas so they can be their best for the students and provide the supports students need to grow productively. Implementing the actions below and measuring progress using the identified metrics will support the District in achieving the goal.

25/26 Goal: All students will demonstrate increasing proficiency in all academic areas.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Student attendance rates will increase as measured by Average Daily Attendance percentage. Priority 5a	2023-24 88.43% ADA			95% ADA	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Chronic Absenteeism rate will decrease as measured by ADA reporting percentage. Priority 5b	22/23 Dashboard: All students: 53.3% American Indian: 65.1%			25/26 Dashboard: All students: 43% American Indian: 43%	
2.3	Suspension rate will decrease as measured by Aeries/CALPADS data reporting percentage. Priority 6a	22/23 Dashboard: 0%			25/26 Dashboard: 0%	
2.4	Expulsion rate will decrease as measured by Aeries/CALPADS data reporting. Priority 6b	22/23: 0 expulsion			25/26 Dashboard: 0%	
2.5	Parents report they feel a sense of safety for their children at the school as measured on the annual parent survey percentage. Priority 6c	22/23: 80% of parents report a sense of safety.			25/26: 80% of parents report a sense of safety	
2.6	Students report they feel a sense of safety at the school as measured on the annual student survey via percentage. Priority 6c	22/23: 88% of students report they feel a sense of safety at the school as measured on the annual student survey.			25/26: 88% of Students report they feel a sense of safety at the school as measured on the annual student survey.	
2.7	Students report a sense of connectedness to the school as measured on the annual student	22/23: 86% of Students report a sense of connectedness to the school as measured on			25/26: 86% of Students report a sense of connectedness to the school as	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	survey in percentage. Priority 6c	the annual student survey.			measured on the annual student survey.	
2.8	Middle School Drop-Out Rate as measured by CALPADS reporting. Priority 5c	22/23: 0 drop outs			25/26: 0 Drop outs	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Positive Behavior Intervention Systems (PBIS)	PBIS will be fully implemented. Including $5,000 in rewards & incentives, $5,000 for field trips, assemblies and enrichment activities. This action	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		supports developing other means of correction that positively engages students and minimizes the need for suspension. 01-0000-0-4300-1150-1000 01-0000-0-5800-1150-1000 01-0000-0-5200-1150-1000		
2.2	Attendance monitoring	Monitor attendance of all students, including unduplicated students, using Alma Student Information System, Tier 1 Team , and the SARB process. 01-0000-0-2100-1150-1000	$38,923.00	Yes
2.3	Social and Emotional Learning	Implement targeted SEL strategies that specifically address the self-awareness and self-management skills that are needed by students. 01-0000-0-4300-1150-1000 01-0000-0-5200-1150-1000 01-0000-0-5800-1150-1000	$3,600.00	Yes
2.4	Behavior intervention support	Fund a behavioral Intervention support position to support the social/emotional needs of students and assist in coordinating the implementation of SEL strategies within classrooms and by all staff (classified or certificated). ESSER and LCFF (0053) funds	$90,346.00	Yes
2.5	Parent Survey	Happy Camp will send out parent surveys at least once a year to understand parent feelings on Safety and Security at school.	$0.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

We believe that maintaining and enhancing our facility is essential to the academic success of our students as well as the ability of our staff to effectively instruct students. In addition, our campus must incorporate the technology tools that help teachers extend and enhance their lessons that help students make meaningful connections with their current environment and the physical environment they may one day work in outside of the Happy Camp Area. We also believe that a well maintained facility encourages pride within the community for the learning environment created within the campus and will support a higher involvement of our parents and community within school programs. Implementing the actions below and measuring progress using the identified metrics will support the District in achieving the goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	The Facilities Inspection Tool (FIT) will reflect a rating of GOOD or better. Priority 1c	23/24: Facilities are in good repair.			26/27: FIT report reflects facilities are in GOOD condition	
3.2	Percent of students with access to a technology learning device.	23/24: 100%			26/27: 100%	
3.3	Educational partner attendance during planning meetings as	23/24: 4 parents average attendance of four to SSC and IPC meetings.			26/27: 8 parents average attendance at SSC and IPC meetings.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	measured by sign-in sheets. Priority 3					

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Extra-curricular activities & programs	Maintain extra-curricular activities and programs. Includes Athletic Director, coaching stipends & benefits and League fees from lottery funds. 01-1100-0-2900-1300-4200 $6,845.93 01-0000-0-2900-1150-1000 $3,286.05 Stipends $3,733.45	$11,509.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Maintain facilities and equipment	Maintain facilities, grounds repairs, and purchase new equipment for the facility. 01-0000-0-5600-0000-8100	$5,500.00	No
3.3	Parent & community engagement activities	Parents and community members will be given the opportunity to engage in and participate in school events. This includes maintaining the school website/mobile app, newsletters, surveys to gather input, parent meetings and trainings, Advisory Groups, Back to School Night, Open House, recognition for parent volunteers, 01-0000-0-4300-1150-1000 01-1100-0-4300-1150-1000	$4,000.00	No
3.4	Technology Supports	Purchase Technology that supports the instructional program and maintains a 1:1 student to device ratio. Provide for a Technology Coordinator to assist with selection, purchase, implementation, and professional development of technology. 01-0000-0-1300-0000-2700 $4,977.94 01-0000-0-2900-0000-2700 $600.00 01-0000-0-5800-1150-1000 $1,000.00 01-0000-0-5200-1150-1000 $3,000.00 01-0000-0-5600-1150-1000 $9,849.74	$19,425.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$234,793	$19,559

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
19.842%	4.874%	$59,333.00	24.716%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.4	**Action:** Maintain and Improve Classroom Libraries **Need:** HCES SED students CAASP ELA for 22/23 was -212 DFS. Students are low in ELA and part of the need is the lack of access to leveled books for reading.	Purchasing classroom books for the students will allow them to have access to leveled books and allow them to read at both school and home. This is being provided on a districtwide basis to address the needs of low-income students while also supporting all students.	Intervention Reading and Math Program - Percentage of students met or exceeded standard.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.7	**Action:** Paraprofessional support **Need:** HCES SED Student group scored -212 DFS in ELA and -202 DFS in Math. After analyzing data for ELA for Math CAASP data there is a 10 point DFS discrepancy between the SED group and all students. Paraprofessionals will provide small group targeted instruction in both ELA and Math. **Scope:** LEA-wide	By providing small group differentiated instruction, we will better be able to target missing skills. While targeting low-income students, all students will benefit from small group instruction.	Intervention Reading and Math Program - Percentage of students met or exceeded standard.
1.9	**Action:** Utilize technology to supplement individualized instruction and monitor student learning. (Priority 8: Other Outcomes) **Need:** HCES SED students CAASP ELA for 22/23 was -212 DFS. Students are low in ELA and part of the need is the lack of access to an evidence-based intervention program. **Scope:** LEA-wide	The intervention program addresses the needs of the low-income students by providing intervention at the students targeted Reading level. While principally directed at low-income students, this action will be provided on a districtwide basis to ensure the academic needs of all students are met.	Intervention Reading Program - Percentage of students met or exceeded standard.
1.12	**Action:** MTSS Tier 1 Support	Team will weekly meet to discuss interventions for both academics and attendance. While principally	CAASP 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
		directed at low-oncome students, this action will be provided on a districtwide basis to ensure the academic needs of all students are met.	
	Need: Roughly 85% of students are functioning below grade level based on teacher evaluations. Low income students are performing at a lower level than all students. **Scope:** LEA-wide		
2.1	**Action:** Positive Behavior Intervention Systems (PBIS) **Need:** All students have chronic absenteeism rate during 22/23 of 53% and 56% for low-income students. The American Indian student group has a chronic absenteeism rate of 65%. **Scope:** LEA-wide	PBIS was chosen as an action to address chronic absenteeism because the system provides supports to ensure that actions are directed towards low-income students that are at risk of chronic absenteeism, however all students at risk of chronic absenteeism will be supported,	Metric 2.2 Chronic Absenteeism
2.2	**Action:** Attendance monitoring **Need:** The 2023-24 school year attendance data was 88.73% for all students and **Scope:**	Attendance monitoring will be used to tract unduplicated students to tract when they have two or more unexcused absences per month, which will instigate parental contact. While this action is principally directed at unduplicated students it will also provide service to all students that need attendance support.	Metric 2.1 Attendance 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
	LEA-wide		
2.3	**Action:** Social and Emotional Learning **Need:** Although the suspension rate was 0, low-income students had behavior referrals at a higher rate than all students as measured by PBIS rewards. This action is directed at maintaining a zero suspension rate. **Scope:** LEA-wide	SEL strategies for monitoring self-awareness and self-management will be taught at a tier one and tier two level. While this action is principally directed at unduplicated students it will also provide service to all students that need behavioral support.	Metric 2.3 Suspension rate.
2.4	**Action:** Behavior intervention support **Need:** Unduplicated students are chronically absent more than All students. **Scope:** LEA-wide	This position will improve behaviors, build community, and increase interest in attending school. While this action is principally directed towards unduplicated students, it will also provide support for all students in the area of behavior and attendance.	Metric 2.2

Limited Actions

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

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

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

Not applicable.

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

Additional Concentration Grant Funding

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

Happy Camp Elementary has been allocated an additional $19,559 of concentration grant funds. These funds will be used to employ a teacher on special assignment to support student behavior and attendance (Action 2.4), as well as provide SEL professional development.

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	1,183,321	234,793	19.842%	4.874%	24.716%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$372,497.00	$126,766.00	$11,400.00	$76,986.00	$587,649.00	$452,220.00	$135,429.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Professional Development	All	No			All Schools	on-going	$0.00	$0.00	$0.00				$0.00	
1	1.2	Collaboration Time.	All	No			All Schools	on-going	$0.00	$0.00	$0.00				$0.00	
1	1.3	Provide State Standards-aligned curricular materials	All	No			All Schools	on-going	$0.00	$20,000.00	$20,000.00				$20,000.00	
1	1.4	Maintain and Improve Classroom Libraries	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	on-going	$0.00	$7,000.00	$7,000.00				$7,000.00	
1	1.5	Summer School	All	No			All Schools	on-going	$14,669.00	$0.00		$14,669.00			$14,669.00	
1	1.7	Paraprofessional support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	on-going	$236,408.00	$0.00	$196,408.00			$40,000.00	$236,408.00	
1	1.8	After school program	All	No			All Schools	on-going	$44,691.00	$0.00		$44,691.00			$44,691.00	
1	1.9	Utilize technology to supplement individualized instruction and monitor student learning. (Priority 8: Other Outcomes)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	on-going	$0.00	$15,806.00	$15,806.00				$15,806.00	
1	1.10	Co-Op Services	All	No			All Schools	0n-going	$0.00	$4,400.00				$4,400.00	$4,400.00	
1	1.11															

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	1.12	MTSS Tier 1 Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$4,000.00	$4,000.00				$4,000.00	
1	1.13	Special Education Instruction and Supports	Students with Disabilities	No			All Schools	On-going	$47,372.00	$0.00		$47,372.00			$47,372.00	
1	1.14	Broad Course of Study	All	No			All Schools	On-going	$0.00	$10,000.00	$0.00			$10,000.00	$10,000.00	
2	2.1	Positive Behavior Intervention Systems (PBIS)	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	On-going	$0.00	$10,000.00	$10,000.00				$10,000.00	
2	2.2	Attendance monitoring	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income		On-going	$0.00	$38,923.00	$38,923.00				$38,923.00	
2	2.3	Social and Emotional Learning	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	On-going	$0.00	$3,600.00	$3,600.00				$3,600.00	
2	2.4	Behavior intervention support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		On-going	$90,346.00	$0.00	$67,760.00			$22,586.00	$90,346.00	
2	2.5	Parent Survey	All	No			All Schools	On-going	$0.00	$0.00				$0.00	$0.00	
3	3.1	Extra-curricular activities & programs	All	No			All Schools	On-going	$10,709.00	$800.00		$11,509.00			$11,509.00	
3	3.2	Maintain facilities and equipment	All	No			All Schools	On-going	$0.00	$5,500.00	$5,500.00				$5,500.00	
3	3.3	Parent & community engagement activities	All	No			All Schools	On-going	$0.00	$4,000.00	$3,500.00	$500.00			$4,000.00	
3	3.4	Technology Supports	All	No			All Schools	On-Going	$8,025.00	$11,400.00		$8,025.00	$11,400.00		$19,425.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,183,321	234,793	19.842%	4.874%	24.716%	$343,497.00	0.000%	29.028 %	**Total:**	$343,497.00
								LEA-wide Total:	$343,497.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Maintain and Improve Classroom Libraries	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,000.00	
1	1.7	Paraprofessional support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$196,408.00	
1	1.9	Utilize technology to supplement individualized instruction and monitor student learning. (Priority 8: Other Outcomes)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,806.00	
1	1.12	MTSS Tier 1 Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,000.00	
2	2.1	Positive Behavior Intervention Systems (PBIS)	Yes	LEA-wide	Foster Youth Low Income	All Schools	$10,000.00	
2	2.2	Attendance monitoring	Yes	LEA-wide	Foster Youth Low Income		$38,923.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Social and Emotional Learning	Yes	LEA-wide	Foster Youth Low Income	All Schools	$3,600.00	
2	2.4	Behavior intervention support	Yes	LEA-wide	English Learners Foster Youth Low Income		$67,760.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,023,871.00	$1,025,180.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development	Yes	0	0
1	1.2	Collaboration Time.	No	$0.00	0
1	1.3	Provide State Standards-aligned curricular materials	No	$20,000.00	0
1	1.4	Maintain and Improve Classroom Libraries	Yes	$7,000.00	0
1	1.5	Summer School	No	$14,669.00	14669
1	1.6	K-3 class sizes	Yes	$335,087.00	335087
1	1.7	Paraprofessional support	Yes	$224,106.00	224106
1	1.8	After school program	No	$44,691.00	73000
1	1.9	Utilize technology to supplement individualized instruction and monitor student learning. (Priority 8: Other Outcomes)	Yes	$15,806.00	15806
1	1.10	Co-Op Services	No	$4,400.00	4400

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	1.11	Student/teacher ratio grades 4-6	No	$158,441.00	158441
1	1.12	MTSS Tier 1 Support	Yes	0	0
1	1.13	Special Education Instruction and Supports	No	$47,372.00	47372
1	1.14	Student/teacher ratio grades 1-2 (Discontinue - addressed in action 1.6)			
1	1.15	At-home supply kits (Discontinue)	No		
2	2.1	Positive Behavior Intervention Systems (PBIS)	Yes	$7,500.00	7500
2	2.2	Attendance monitoring	No	$4,865.00	4865
2	2.3	Social and Emotional Learning	Yes	$3,500.00	3500
2	2.4	School Counselor	No	$86,000.00	86000
2	2.5	At-home supply kits (Discontinue - used to be Action 2.10)			
2	2.6	Broad Course of Study	No	$10,000.00	10000
3	3.1	Extra-curricular activities & programs	No	$11,509.00	11509
3	3.2	Maintain facilities and equipment	No	$5,500.00	5500

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Parent & community engagement activities	No	$4,000.00	4000
3	3.4	Technology Supports	No	$19,425.00	19425

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$183,389	$124,056.00	$124,056.00	$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	0	0		
1	1.4	Maintain and Improve Classroom Libraries	Yes	$7,000.00	7000		
1	1.6	K-3 class sizes	Yes	$16,474.00	16474		
1	1.7	Paraprofessional support	Yes	$73,776.00	73776		
1	1.9	Utilize technology to supplement individualized instruction and monitor student learning. (Priority 8: Other Outcomes)	Yes	$15,806.00	15806		
1	1.12	MTSS Tier 1 Support	Yes	0	0		
2	2.1	Positive Behavior Intervention Systems (PBIS)	Yes	$7,500.00	7500		
2	2.3	Social and Emotional Learning	Yes	$3,500.00	3500		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1,217,453	$183,389	0	15.063%	$124,056.00	0.000%	10.190%	$59,333.00	4.874%

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:

  o 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]).

  o 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.

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

Reflections: Technical Assistance

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

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

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

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

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

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

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

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

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

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

- o **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions
Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

    o 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.

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

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

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.

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:

    o The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal
Description

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

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

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

  o 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:

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

- o 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).

- o 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.

- o Indicate the school year to which the baseline data applies.

- o 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.

- o 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.

  - o 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.

  - o 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.

  - o 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.

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

    o 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.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o 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.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o 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.

    o 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.

    o   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.

    o   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.

    o   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.

    o   **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

    o   Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- o Professional development for teachers.

    - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

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

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

    - o 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.

    - o These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

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

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

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

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

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

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

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

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    o 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.

    o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    o 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:

  o **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.

  o **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.

  o **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).

- o **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.

  - o **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.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table
- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  - This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

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

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

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  o 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**

  o 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)**

  o 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 (%)**

  o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  o 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)**

  o 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 %)**

  o 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)**

  o 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)**

  o 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)**

  o 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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