# LCFF Budget Overview for Parents

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

CDS Code: 47-70359-0000000

School Year: 2024-25
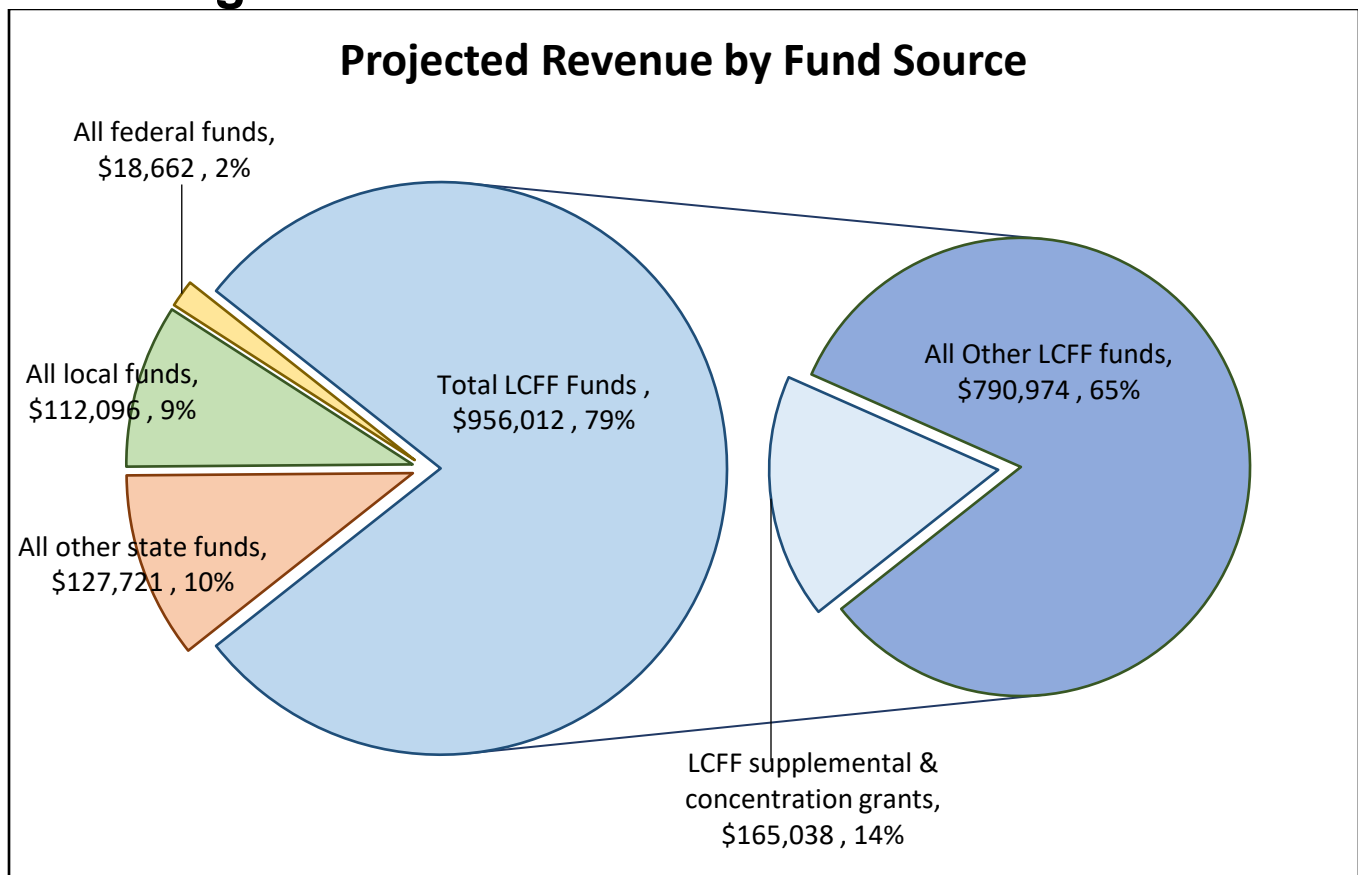
LEA contact information:

Matthew Dustan

Superintendent

mdustan@hornbrookschool.org

(530) 475-3598

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

# Budget Overview for the 2024-25 School Year



### Projected Revenue by Fund Source

All federal funds, $18,662 , 2%

All local funds, $112,096 , 9%

All other state funds, $127,721 , 10%

Total LCFF Funds , $956,012 , 79%

All Other LCFF funds, $790,974 , 65%

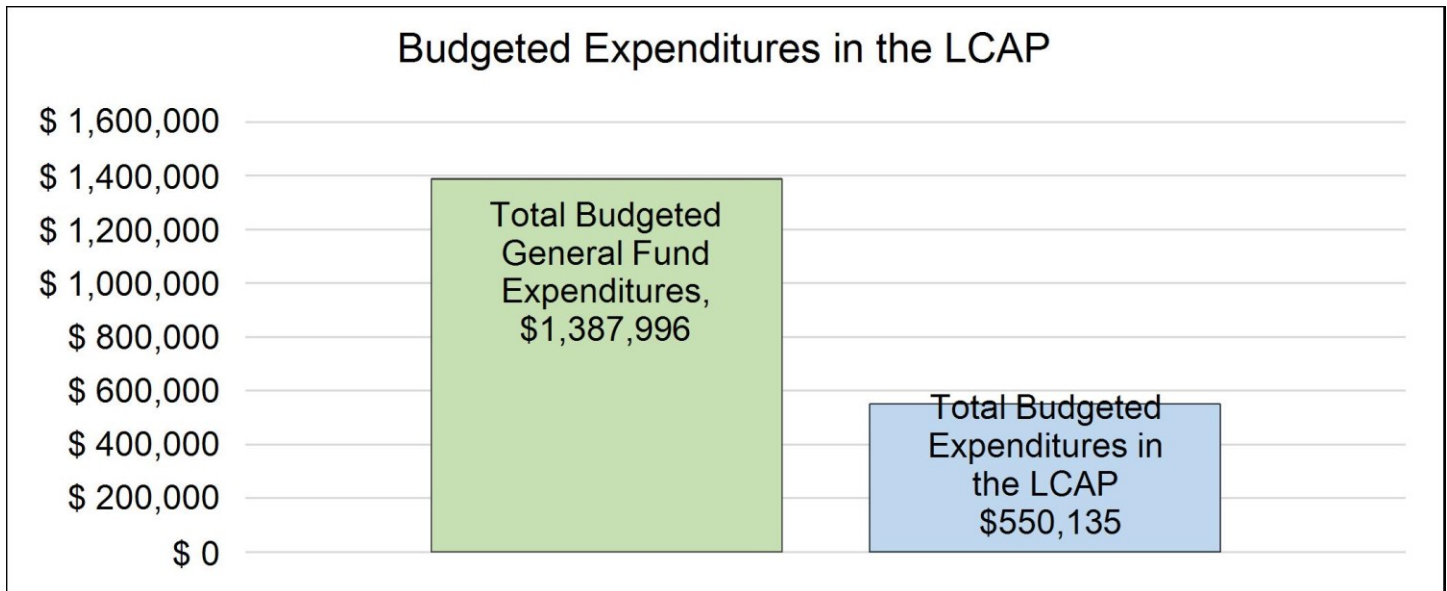LCFF supplemental & concentration grants, $165,038 , 14%

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

The text description for the above chart is as follows: The total revenue projected for Hornbrook Elementary School District is $1,214,491, of which $956,012 is Local Control Funding Formula (LCFF), $127,721 is other state funds, $112,096 is local funds, and $18,662 is federal funds. Of the $956,012 in LCFF Funds, $165,038 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.

## Budgeted Expenditures in the LCAP

[A bar chart titled "Budgeted Expenditures in the LCAP" with y-axis ranging from $0 to $1,600,000. The green bar labeled "Total Budgeted General Fund Expenditures, $1,387,996" reaches approximately $1,387,996. The blue bar labeled "Total Budgeted Expenditures in the LCAP $550,135" reaches approximately $550,135.]

*This chart provides a quick summary of how much Hornbrook 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: Hornbrook Elementary School District plans to spend $1,387,996.18 for the 2024-25 school year. Of that amount, $550,135 is tied to actions/services in the LCAP and $837,861.1,799,999,999 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
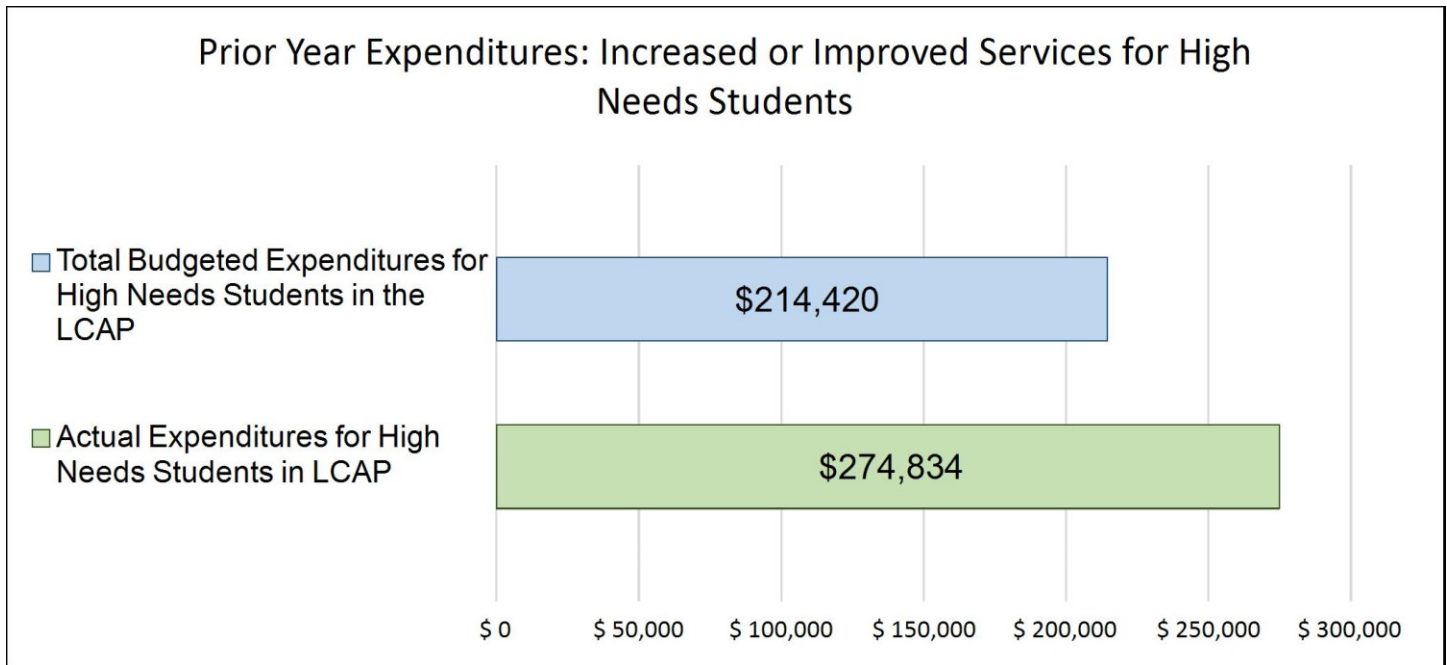
General fund expenditures not included in the LCAP are used for general operating costs including salaries and benefits, cafeteria, utilities, maintenance, and supplies.

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

In 2024-25, Hornbrook Elementary School District is projecting it will receive $165,038 based on the enrollment of foster youth, English learner, and low-income students. Hornbrook Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hornbrook Elementary School District plans to spend $275,694 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: $214,420

☐ Actual Expenditures for High Needs Students in LCAP: $274,834

(Axis: $0, $50,000, $100,000, $150,000, $200,000, $250,000, $300,000)

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

The text description of the above chart is as follows: In 2023-24, Hornbrook Elementary School District's LCAP budgeted $214,420.45 for planned actions to increase or improve services for high needs students. Hornbrook Elementary School District actually spent $274,834 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 |
|---|---|---|
| Hornbrook Elementary School District | Matthew Dustan<br>Superintendent | mdustan@hornbrookschool.org<br>(530) 475-3598 |

## Goals and Actions

### Goal

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

### Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| 1.A Attendance sign-in sheets; registration documentation | 1.A 100% of certificated and classified have attended professional development within the 2020/21 school year. | 100% of certificated and classified staff have attended site based professional development. | 100% of certificated and classified staff have attended site based professional development. | 100% of certificated and classified have attended professional development within the 2023/24 school year. | 1.A 100% of certificated and classified staff will have attended professional development each year. |
| 1.B Master schedule | 1.B 2019/20 100% of students participated in playing a variety of instruments, acting in plays, and doing visual art projects. | 100% of students have participated in acting in plays and visual art projects. 75% of students have used non-wind instruments. | 100% of students have participated in acting in plays and visual art projects. 41% of students have used non-wind instruments. | 100% students participated in playing a variety of instruments, acting in plays, and doing visual art projects. | 1.B 100% of students will participate in playing a variety of instruments, acting in plays, and doing visual art projects. |
| 1.C Ratio of students to technology | 1.C 100% of students have 1:1 access to digital tools | 100% of students have 1:1 access to digital tools. | 100% of students have 1:1 access to digital tools. | 100% of students have 1:1 access to digital tools | 1.C 100% of students will have 1:1 access to digital tools |
| 1.D SARC | 1.D ELA, math, history-social science, and science curriculum are from the latest adoption. | ELA, math, history-social science, and science curriculum are from the latest adoption. | ELA, math, history-social science, and science curriculum are from the latest adoption. | ELA, math, history-social science, and science curriculum are from the latest adoption. | 1.D ELA, math, history-social science, and science curriculum will be from the latest adoption. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| 1.E  Scope and sequence document | 1.E  Need to complete a scope and sequence for math and ELA | Started working on math scope and sequence. | Scope and sequence were not further developed in 2022/2023. | Scope and sequence for math and ELA as not been completed. This goal will be revisited with incoming admin. | 1.E Scope and Sequence will be completed for math and ELA. |
| 1.F  Schedule of events; program participation rates | 1.F  100% of students have access to enrichment programs and experiences such as field trips, science lab days, and physical education activities. | 100% of students had access to enrichment programs and experiences: field trips, science lab days, and physical education activities. | 100% of students had access to enrichment programs and experiences: field trips, science lab days, and physical education activities. | 100% of students have access to enrichment programs and experiences such as field trips, science lab days, and physical education activities. | 1.F 100% of students will have access to enrichment programs and experiences. |
| 1.G  Facilities inspection tool (FIT); SARC | 1.G  Facilities are in good repair. | Facilities are in good repair; FIT 11/16/21 | Facilities are in good repair; FIT 12/2022 | Facilities are in good repair (FIT tool, December 2023) | 1.G Facilities will be in good or better repair. |
| 1.H  Teaching assignment and credentials/qualifications | 1.H All teachers are fully credentialed and appropriately assigned. | 80% (4 out of 5) of all teachers are fully credentialed and appropriately assigned; 1 is an intern | 80% (4 out of 5) of all teachers are fully credentialed and 100% appropriately assigned; 1 is an intern | 75% teachers are fully credentialed and appropriately assigned.  One teacher is working on credentialing under permit. | 1.H All teachers will be fully credentialed and appropriately assigned. |
| 1.I  Quarterly Williams Report | 1.I 100% of students have access to state standards aligned materials. | 100% of students had access to state standards aligned materials. | 100% of students had access to state standards aligned materials. | 100% of students have access to state standards aligned materials. | 1.I 100% of students will have access to state standards aligned materials. |

# *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.

There were several changes in the staffing model, originally implemented at the beginning of the 3-year LCAP cycle. In 2022/23, the district began to contract with another small district for management services, and decrease the number of full-time teaching staff in response to shrinking enrollment. Generally, all action items identified in the LCAP document were implemented, with teachers regularly attending PD opportunities, and with the maintenance of the facilities and transportation. HESD continued to provide music, science, and outdoor education opportunities.

Hiring fully credentialed teachers continues to be a struggle, although all classes were taught by a properly permitted instructor. One full-time teacher will move from a short-term permit into an intern-credentialing program in the coming year, placing a credentialed teacher in each classroom.

Notably, with the resignation of the school superintendent and her return to full-time teaching duties and the reduction in staff, the long term goal of completing the math and ELA scope and sequence were interrupted. With a new lead teacher and literacy coach coming on board in 2024/25, the district will seek to continue this effort.

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

1.1 - Actual expenditures were lower due to reduction in staff size, including teachers high in step and column, although participation in quality PD opportunities increased..
1.3 - The district added staff who required additional PCs this SY, along with additional service calls with the districts MSP.
1.4 - Actual expenditures we considerably higher due to implementation of new science curriculum and consumables.
1.6 - Actual expenditures were higher as the district prioritized off-campus learning opportunities, such as river rafting, rock climbing, and theater visits.
1.7 - The cost of replacing the main building roof was $20k over budget due to structural issues that needed to be addressed.
1.9 - Actual expenditure were lower due to not completing the main office buzz-in system. The contractor for this project did not complete the project this year.
1.10 - The district attended two career fairs to recruit teachers instead of one. SOU and CSU Chico.
1.11 - Teacher desk costs exceeded budget. Several were over 40 years old and needed to be updated.
1.12 - Actual expenditures were higher due to the requirement to build a new hood over the convention oven that was not expected.

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

1.1 - All teachers were able to attend professional development related to social emotional learning, restorative practices, and/or new teacher support.  This goal will help a new teaching staff to re-establish HESD as a positive place to learn and grow.
1.2 - AMIM funding allowed the district to purchase a new stage to encourage student performances.
1.3 - All students continue to receive 1-to-1 devices, as well as new interactive classroom displays to promote digital literacy.
1.4 - A new science curriculum was adopted to encourage more hands-on learning in the sciences for all students in grades TK-8.
1.6 - Students were able to experience a variety of off-campus learning activities, which significantly impacted student attendance and connectedness to school and staff.
1.7 - Several improvements were made to campus, including re-flooring several areas and installing wheelchair access to areas of campus that were limited.
1.8 - The FIT tool continues to show that the campus landscape is in good shape.
1.9 - This action was not implemented, but the action is important and will continue into next school year.
1.11 - New student and staff furnishings are allowing more flexibility in seating and provide a modern learning environment.

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.

Many goals will carry into the new LCAP cycle with renewed energy. HESD has hired several new, enthusiastic, staff members that will be better able to implement actions in the LCAP in response to stakeholder input and results in the 23/24 LCAP.
- New landscaping actions have been added to improve playing fields for students.
- Actions added to reflect the addition of a new TK/K facility, slated for construction in 2024/25.
- Retain action to add remote lock-out hardware to school exterior doors (continued, looking for contractor)
- Retain, and prioritize, the development of district scope and sequence documents for ELA and math, led by the new literacy coach and lead teacher.

**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 | All students will show increased proficiency in all academic areas. (Priorities 4 & 8) |

### Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| 2.A  CAASPP summative results | 2.A  (2019) 33% of 3-8 grade students met or exceeded standards for ELA<br><br>(2019) 21% of 3-8 grade students met or exceeded standards for math | (2021) 19% of 3-8 grade students met or exceeded standards for ELA<br><br>(2021) 13% of 3-8 grade students met or exceeded standards for math | (2022) 40.9% of 3-8 grade students met or exceeded standards for ELA<br><br>(2022) 27.3% of 3-8 grade students met or exceeded standards for math | (2023) 32% of 3-8 grade students met or exceeded standards for ELA<br><br>(2023) 34% of 3-8 grade students met or exceeded standards for math | 2.A 45% of students will meet or exceed standards in ELA<br><br>35% of students will meet or exceed standards in math |
| 2.B  STAR Results | 2.B % of 2nd grade At/Above Benchmark on Early Literacy test: 50% | 21/22 43% of 2nd grade students are At/Above benchmark on Early Literacy Test (May 2022) | 22/23 70% of 2nd grade students are At/Above benchmark on Early Literacy Test (May 2023) | 23/24 66% of 2nd grade students are At/Above benchmark on Early Literacy Test (May 2024) | 2.B % of 2nd grade At/Above Benchmark on Early Literacy test: 70% |
| 2.C  Dashboard Results | 2.C  19-20 Dashboard ALL student group: ELA 32.5 pt. below standard Math 49.8 pts. below standard | No dashboard for this year | 2.C  21-22 Dashboard ALL student group: ELA 20.5 pt. below standard Math 65.1 pts. below standard | 2.C  22-23 Dashboard ALL student group: ELA 21.3 pt. below standard Math 36.9 pts. below standard | 2.C ELA will be at standard or higher<br><br>Math will be 20 pts. below or higher |
| 2.D Master schedule | 2.D  100% of all multi-grade classrooms | 21/22 100% of all multi-grade | 22/23 100% of all multi-grade | 2.D  100% of all multi-grade classrooms | 2.D 100% of all multi-grade classrooms |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | contain at most three grade levels. | classrooms contain at most three grade levels. | classrooms contain at most three grade levels. | contain at most three grade levels. | contain at most three grade levels |
| 2.E  EL Proficiency Rate | There are no EL students | 21/22 There are no EL students. | 22/23 There are no EL students. | We had one EL student enroll, but was disenrolled by the end of the school year. | 2.E This does not apply |
| 2.F  EL Reclassification Rate | There are no EL students | 21/22 There are no EL students. | 22/23 There are no EL students. | We had one EL student enroll, but was disenrolled by the end of the school year. | 2.F This does not apply |

## 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.

There were no substantial changes to the actions in this goal this year.  All teachers we able to participate in PD related to math instruction, and two additional teachers were provided to reduce class sizes.  Although growth has occurred over time, results were mixed in 2023/24, with students showing strong overall growth in mathematics, but less growth in ELA.

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

2.3 - Less was spent on "Tutor Time" to certificated staff.  The aims of this goal were met through providing additional classified support in the after school program, and the addition of digital tutoring products.
2.4 - The district sent one additional teacher to attend a county office provided PD program that resulted in a higher actual cost/

All other actions were funded and implemented as planned in the 23/24 LCAP.

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

Staffing certificated positions has been difficult.  High turnover affected several actions over the three year LCAP cycle.  That being said, focus on PD for math instruction, careful revision and selection of math curriculum, and a county-wide support network for math certainly improved those outcomes.

EL Progress and reclassification has been inconsistent, due to frequent enrollment and disenrollment of EL students.  This year, one EL student was enrolled, but later disenrolled.  Hornbrook frequently does not enroll any classified EL students.

The addition of a literacy coach in 2024/25 will improve consistency and focus on ELA, particularly early literacy.  Tutor Time will be redesigned, but still implemented, with the hiring of a new site leader and energetic teachers.

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.

Although HESD did not meet student achievement goals in this section, students did show growth in literacy and math scores.  Action 2.4, math PD, was a new action last year, and demonstrated an impact on student outcomes.  Outside of the LCAP expenditures, the Literacy Coaching Grant will also provide additional support in this area.

No other changes have been made to this goal and/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.**

# Goals and Actions

## Goal

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

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| 3.A Suspension Rate | 3.A Our suspension rate for 20/21 is 5% | 21/22 suspension rate is 2% | 22/23 suspension rate is 4.1% | 23/24 suspension rate is 12.2% | 3.A Suspension rate will be less than 5% |
| 3.B Attendance Rate | 3.B Our attendance rate is 91.67% for 2020/21 (up to first school day in May) | 21/22 attendance rate is 90.44% (up to first school day in May) | 22/23 attendance rate is 91.94% (up to first school day in May) | 23/24 attendance rate is 92.0% (up to first school day in May) | 3.B Attendance rate will be 96.5% or higher (up to first school day in May) |
| 3.C Chronic absenteeism rate | 3.C Chronic absenteeism rate for 20/21  35%. | 21/22 chronic absenteeism rate 43% (as of last day in April) | 22/23 chronic absenteeism rate 6.15% (up to first school day in May) | 23/24 34.7% chronic absenteeism rate (up to first school day in May) | 3.C Chronic absenteeism rate will be 7% or lower |
| 3.D Attendance at events | 3.D Family attendance rates at events for 19/20: 61% Back to School Night 100% Parent Teacher Conferences 70% Assemblies | Family attendance rates at events for 21/22: 63% Back to School Night 100% Parent Teacher Conferences 70% Assemblies | Family attendance rates at events for 22/23: 89% Back to School Night 100% Parent Teacher Conferences 70% Assemblies | 23/24: 100% Back to School Night 100% Parent Teacher Conferences 68% Assemblies | 3.D Family attendance rates at events for 19/20: 75% Back to School Night 100% Parent Teacher Conferences 75% Assemblies |
| 3.E Middle School drop out rate | 3.E We currently have 0% middle school drop out rate. | 21/22 middle school drop out rate 0% | 22/23 middle school drop out rate 6.25% | Middle school dropout rate 0% | 3.E Middle school dropout rate 0% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| 3.F  Expulsion rate | 3.F  Expulsion rate at 0% | 21/22 expulsion rate is 0% | 22/23 expulsion rate is 0% | Expulsion rate at 0% | 3.F Expulsion rate at 0% |
| 3.G  Survey Returns | 3.G  % that returned surveys:<br>100% students<br>48% parents<br>90% of staff | 21/22 Percent that returned surveys:<br>100% students (2nd-8th graders)<br>42% parents<br>55% of staff | 22/23 Percent that returned surveys:<br>100% students (2nd-8th graders)<br>61% parents<br>100% of staff | 23/24 Percent that returned surveys:<br>94% students (2nd-8th graders)<br>80% parents<br>100% of staff | 3.G  % that returned surveys:<br>100% students<br>85% parents<br>100% of staff |
| 3.H  Survey Results | 3.H % of positive responses to sense of safety:<br>81% students<br>100%parents<br>90% staff<br><br>% of positive responses to sense to school connectedness:<br>92% students<br>82% parents<br>90% staff | 21/22 Percent of positive responses to sense of safety:<br>88.9% students<br>88% parents<br>92% staff<br><br>21/22 Percent of positive responses to sense of school connectedness:<br>92.6% students<br>88% parents<br>83% staff | 22/23 Percent of positive responses to sense of safety:<br>92% students<br>87% parents<br>100% staff<br><br>22/23 Percent of positive responses to sense of school connectedness:<br>68% students<br>72% parents<br>90% staff | 23/24 Percent of positive responses to sense of safety:<br>88% students<br>92% parents<br>100% staff<br><br>23/24 Percent of positive responses to sense of school connectedness:<br>78% students<br>92% parents<br>92% staff | 3.H % of positive responses to sense of safety:<br>92% students<br>100%parents<br>95% staff<br><br>% of positive responses to sense to school connectedness:<br>95% students<br>95% parents<br>95% staff |

## 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.

3.2 - HESD Provided two part-time counselors to students (one focused behavioral counselor), an increase over the planned action of providing one counselor.
3.6 - The PBIS leader for the district resigned from employment during the school year.  Although HESD continued to operate with its PBIS programs, no new training was offered to staff.  Incentive programs, assemblies, and curriculum was used from the prior years.

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

3.1 - Additional staff hours were added to the after school program to reduce group sizes.
3.2, 3.3 - Costs were higher under this action due to the employment of a behavioral counselor to support a student with significant behavior needs.
3.4 - No changed to action item, but the contract for OneCall rose this year.
3.5 - Although HESD held family night activities, non-LCFF grant funds were used to support these events, causing a discrepancy.
3.6 - The PBIS leader resigned, causing the actual expenditures under this item to be lower than budgeted.

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

3.1 - The after school program continued to grow in enrollment. Partnering with the Siskiyou County Office of Education, many new experiences were made available to students. On days that the mountain biking program was available, regular school day attendance regularly exceeded 95%.
3.2 - In addition to assemblies hosted on campus, HESD were able to attend assemblies and field trips in conjunction with Montague and Delphic Elementary Schools. On guest speaker/assembly days, attendance was 100% for all students (three separate days)
3.3 - Counseling services were expanded to meet the needs of more students, allowing some students with behavioral needs to attend more frequently for the full day. This year we faced challenges with violent students who regularly required suspension due to threats of violence and/or sexual harassment that made school-based discipline difficult.
3.4 - A new auto-dialing program was able to communicate in real time with parents in regards to school activities and closures. We saw improvement on local surveys related to connectedness and communication.
3.5 - Family night was well-attended. HESD made use of outside grants and community support for these events.
3.6 - PBIS continues to be a strength of HESD. Recovery from Covid has been very slow for this district in regards to the community's trust.

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.

There are no major changes in this goal. We will invest further in math PD and revisit PBIS training with a new lead teacher and new teaching staff. For counseling, HESD will move away from 3rd party services to a district-employed, licensed, school counselor. This will increase local costs, but provide more individual attention for out at-risk students.

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 |
|---|---|
| 4 | All 3rd grade students will read at grade level, as measured by CAASPP and STAR assessments, by 2024. |

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| 4.A Kindergarten end of year assessment STAR Early Literacy | 4.A. % At/Above Proficiency Benchmark Kindergarten:0% | 21/22 0% of Kindergarten students are at/above proficiency benchmark by May 15 | 22/23 0% of Kindergarten students are at/above proficiency benchmark by May 15 | 23/24 40% of Kindergarten students are at/above proficiency benchmark by May 15 | 4.A. % At/Above Proficiency Benchmark Kindergarten:70% |
| 4.B STAR Early Literacy end of year for First Grade | 4.B. % At/Above Proficiency Benchmark First Grade:100% | 21/22 100% of First grade students are at/above proficiency benchmark by May 15 | 22/23 50% of First grade students are at/above proficiency benchmark by May 15 | 23/24 50% of First grade students are at/above proficiency benchmark by May 15 | 4.B % At/Above Proficiency Benchmark First Grade: 100% |
| 4.C STAR Reading assessment at end of year for Second Grade | 4.C % At/Above Benchmark Second Grade: 50% | 21/22 43% of Second grade students are at/above proficiency benchmark by May 15 | 21/23 70% of Second grade students are at/above proficiency benchmark by May 15 | 23/24 0% of Second grade students are at/above proficiency benchmark by May 15 | 4.C % At/Above Benchmark Second Grade: 70% |
| 4.D STAR 3rd Grade Reading Proficiency Assessment at end of year | 4.D % Passing Third Grade: 50% | 21/22 75% of Third grade students passed the STAR 3rd Grade Reading Proficiency Assessment by May 15 | 22/23 78% of Third grade students passed the STAR 3rd Grade Reading Proficiency Assessment by May 15 | 22/23 100% of Third grade students passed the STAR 3rd Grade Reading Proficiency Assessment by May 15 | 4.D % At/Above Benchmark Third Grade: 75% |

# 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.

There were no substantive differences in planned versus provided services in goal four.

Many additional hours were provided through targeted intervention and classroom aide hours. Student attendance continues to derail our effort to provide targeted intervention programming, with several students missing up to 50% of the school year. We hope that with out Community Schools Grant dollars that we can begin to do more root-cause intervention outside of the school day. A highly transient student population is also hindering out growth in some areas, with students frequently entering and exiting the district throughout the school year. Effects of the Kalamthon Fire and community distrust from Covid regulations have created hardships, with many student choosing new private and/or homeschool options in our small, remote community. Our enrollment has dropped nearly 50% over the past five years.

In some grade levels, there are only one or two students.

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

4.2 - A new reading intervention curriculum was purchased in response to student needs and grant work that teachers were involved in.

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

4.1 - The .6FTE Intervention Teacher provides pull-out instruction for reading groups, allowing multi-grade teachers to focus on less grade levels during core instruction.
4.2 - For stable students, the intervention curriculum showed in-program growth for 100% of students enrolled.
4.3 - Paraprofessionals are able to target small groups for intensive intervention and practice. At times, having them available for behavior management allows the classroom teacher to remain focused on instruction. In the last year of the LCAP cycle, two new, highly-effective, aides joined the team. For student working with these aides on early literacy, in-program data showed positive growth.

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.

No substantial changes will be made in this action. The new intervention curriculum will continue into the new cycle, with changes made to the master instructional calendar to put the Intervention Teacher and classroom aides to use in a different way to minimize disruptions to the daily schedule and focus on students sorted by RTI criteria.

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

# Instructions

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

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

# Goals and Actions

## Goal(s)

**Description:**

Copy and paste verbatim from the 2023–24 LCAP.

**Measuring and Reporting Results**

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

**Metric:**

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

**Baseline:**

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

**Year 1 Outcome:**

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

**Year 2 Outcome:**

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

**Year 3 Outcome:**

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

**Desired Outcome for 2023–24:**

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

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

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

## Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

# Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Hornbrook Elementary School District | Matthew Dustan<br>Superintendent | mdustan@hornbrookschool.org<br>(530) 475-3598 |

# 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.

Hornbrook Elementary School District is a single-school TK-8 district that serves approximately 40 students. We are a basic-aid district drawing revenue from the property tax base of the Irongate/Copco Dam area, timberland, residential, and more. Our little community is located in rural Northern California just below the Oregon border approximately 15 miles north of Yreka.

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


Hornbrook Elementary School (HES) is a hidden gem with great teaching, great students, and a culture of caring. Students at HES receive a "students first" education. We strive to develop the whole child by dedicating time to art, music, physical education, technology, and more. All students and staff at our school follow the 5 B's which guide use to "Be Kind", "Be Safe", "Be Respectful and Responsible", "Be Productive", and "Be a Good Listener".  We have successfully implemented Tier I & 2 of Positive Behavioral Interventions and Supports (PBIS). Stakeholders take pride in our graduates who leave ready for the next challenge.

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

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

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

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

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

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

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

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

A committee of parents, teachers, support staff, and community members developed this policy.
This policy will be distributed at the beginning of each school year with the school registration packet

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

Hornbrook Elementary School receives Equity Multiplier Funds, and is identified as CSI, ATSI, and eligible for Technical Assistance.

# Reflections: Annual Performance

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

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

Our greatest progress includes:

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

Maintained professional development opportunities for the whole staff.

Maintained middle school expulsion rate of 0%.

Maintained 1:1 technology for students.

Increased daily attendance to a 93% annual rate.

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

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

Chronic absenteeism is a concern across all subgroups, increasing to 34.7% district wide.  Homeless/foster students are disproportionately represented in this group.

The suspension rate for the district increased by 10.2%, and rose across all subgroups.

Suspension Rates:
All Students - 12.2%
Homeless - 20%
SED - 12.8%
White - 13.9%

Chronic Absent:
All Students: 34.7%
SED: 36.2%

# Reflections: Technical Assistance

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

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

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

Suspensions: Across the board, we have provided professional development for teachers to build relationships with students. We have asked teachers if there is a classroom behavior that is an issue that they work with the students on the necessary skills needed to stay in class, and if a student is kicked out of class then we call home and also have a meeting with the principal, teacher and student to hopefully figure out why the student felt the need to act out.  The majority of suspensions at HES are In-School suspensions... which is allowing the principal and counselors to work with the student while they are serving their suspension, rather than sending them home. Students tend to be more responsive to building a relationship with staff after ISS.  This year, children from two specific families have accounted for all student

suspensions.  HESD has engaged with SCOE, Siskiyou Child and Family Services, probation, and the Siskiyou County Sheriff's Office to attempt to engage these families in a positive manner.

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

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

# Comprehensive Support and Improvement

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

## Schools Identified

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

Hornbrook Elementary School (HES)

## Support for Identified Schools

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

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

No inequities have been identified in the resources available to the target subgroups.  HESD has a total student population of 39 students in grades TK-8.  Providing a higher staff to student ratio will benefit all student groups.

HESD utilizes CSI funds at all eligible sites to contract with various external contractors for needs assessment, root cause analysis, administrator and teacher coaching, co-teaching facilitation, Best First Instruction support, instructional coach support, and restorative practices training. We are currently contracted with Collaborative Learning Solutions. The development of the HSD LCAP includes a rigorous checks and balances process involving the district's Fiscal Services, Instruction Support Services, Student Services, Special Education, and Human Resources that ensures alignment of CSI specific school interventions, strategies, and activities to the goals, actions, and services in the 2024-25 LCAP.

## Monitoring and Evaluating Effectiveness

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

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

HESD will add metrics to the 2024-25 LCAP for CSI that specifically address the dashboard indicators identified for the school's CSI status. Metrics will be reported to the local board during the Fall 2024 and Winter 2025.

# Engaging Educational Partners

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

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

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

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

| Educational Partner(s) | Process for Engagement |
|---|---|
| Hornbrook Elementary School District Board of Trustees, Community Members | Regular Board Meetings:<br>August 19, 2023 (LCAP Session)<br>January 20, 2024(LCAP Session)<br>February 23, 2024(LCAP Session)<br>March 22, 2024(LCAP Session)<br>May 17, 2024(LCAP Session) |
| Instructional Staff | Staff Meetings:<br>February 9, 2024 (LCAP Session)<br>March 1, 2024(LCAP Session)<br>April 26, 2024(LCAP Session) |
| Parent, student and staff (classified and certificated) | October 2023 (Fall Survey)<br>March 2024 (Spring Survey) |
| School Site Council | SSC Meetings<br>October 28, 2023(LCAP Session)<br>February 24, 2024(LCAP Session)<br>May 18, 2024(LCAP Session)<br>During the first meeting in October, members of the council were provided with an overview of LCFF and LCAP and their roles as members of the LCAP Parent Advisory Council. They engaged in discussions and feedback sessions through Thought Exchange. In February, the council was updated on what had taken place with the |

| Educational Partner(s) | Process for Engagement |
|---|---|
| | LCAP since the October meeting including the feedback received from educational partners. Additional feedback was sought from the council members. In May, the group will be presented with a draft LCAP and asked to provide feedback before it is finalized and presented to the Board at the first meeting in June. |
| Site Leadership | Quarterly Leadership Team Meetings (Collaboration with Montague Elementary School District Admin Team):<br>October 25, 2023(LCAP Session)<br>April 24, 2024(LCAP Session) |
| CSEA/CTA Membership | Labor Meetings:<br>August 19, 2023 (LCAP Session)<br>February 23, 2024 (LCAP Session)<br>May 17, 2024 (LCAP Session) |
| SELPA | March 2024 County Office Meetings The county SELPA consulted on the LCAP |

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

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

Employee groups provided feedback on items needed and wanted for improvement in curriculum and academics; learning loss mitigation strategies; work environment, and facility upgrades.
Student group provided feedback on engagement and safety.
Parent group provided feedback on engagement, safety, learning loss, distance and in-person learning; and facility improvements.
Board provided feedback on learning loss; distance learning/in-person learning; parent & community engagement; facility improvements, safety,  and academic improvement.

# Goals and Actions

## Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

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

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

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

# 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 | All teachers will engage in meaningful and needs-based professional development. Classified staff will be provided with appropriate professional learning for the purpose of supporting the implementation of effective instructional strategies in all curricular areas.<br><br>A. Substitutes $1700<br>B. Sub benefits $416.16<br>C. Registration Fees and materials costs $4000.00 (5200)<br>D. Teacher Daily Buy-Back Rate 2 teachers @250/day x 3 days = 1500.00 (1100)<br>E. Certificated Benefits $368.10 (1100) | $7,984.26 | Yes |
| **1.2** | Visual and Performing Arts | All students will participate in a variety of modalities including playing instruments, singing, moving, creating, playing, and art. (VAPA)<br><br>A. Music instruments and accessories $3000.00<br>B. Art supplies $700 | $3,700.00 | No |
| **1.3** | Technology and Digital Learning Supports | Students will access digital tools that support learning and producing.<br><br>A. Devices and licenses $ 5,000<br>B. Software/iTunes/Online subscriptions $ 5,000<br>E. Server contract and technology maintenance $ 12,000.00<br>F.  Internet Access $3715 | $25,715.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.4** | Curriculum and Resources | Purchase standards-based curriculum and instructional resources.<br><br>A. Curriculum and resources $4000 - Adopted State Curriculum (6300)<br>B. Social and Emotional Learning Curriculum - $2000 (0000)<br>C. Targeted Intervention Curriculum - Early Literacy, fine motor development, and writing $8000.00 (0000) | $14,000.00 | Yes |
| **1.5** | Scope and Sequence - ELA and Math | Create scope and sequence for each grade level in the core subjects of ELA and math. This is to provide teachers with support in the standards and priorities for Hornbrook.<br><br>A. Substitutes $ 340<br>B. Sub benefits $83.23<br>C. Meeting materials and supplies $100 | $523.23 | No |
| **1.6** | Academic Enrichment Opportunities | Offer students academic enrichment opportunities (field trips, science labs, health/PE equipment, etc.)<br><br>A. Field trips $6,000.00<br>B. Science Lab days $7000<br>C. Health & PE Equipment $600<br>D. Library books and resources $500<br>E. Certified Bus Driver Salary and Benefits (other than to/from school)  .50 Salary $15,951.45 .50 Benefits 5,903.63 | $35,955.08 | Yes |
| **1.7** | Facilities | Maintain and improve facilities to modernize aging facility using Facilities Plan.<br><br>A. Paint and supplies $3,000.00<br>B.  Main office carpet/vinyl tile replacement and staff room construction. 11,000.00 | $14,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.8** | Landscape Plan | Follow Landscape Plan to update landscaping, playground and field area.<br><br>A. Prep and seed grass for multi-use field $3,500.00<br>B. Irrigation pipe and supplies $ 15,000.00<br>C. Other landscape maintenance equipment and supplies $1,000.00 | $19,500.00 | No |
| **1.9** | Accessibility and safety/security upgrades | Maintain and improve accessibility and safety on campus, including remote lock-out entry doors.<br><br>A. Safety/security updates $3000.00<br>B. Alice training: Navigate 360 $1400.00 | $4,400.00 | No |
| **1.10** | Teaching Staff | Maintain and acquire fully credentialed and appropriately assigned staff<br><br>A. Career Fair/Recruiting Costs - $500.00 | $500.00 | No |
| **1.11** | Learning Furniture Updates | Replace dated and impractical student seating and desks with modern, modular desks and chairs.  Replace teacher desks as needed to meet safety and ergonomic needs.<br><br>A. Outfit new TK/K Facility with modern student and staff furnishings - 30,000.00<br>B. Replace teacher desks and chairs (4 units, including maintenance office) - $20000.00 | $50,000.00 | No |

# Goals and Actions

## Goal

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

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | 2.A CAASPP summative results (%)<br>Priority 4A | (2023) 30% of 3-8 grade students met or exceeded standards for ELA<br><br>(2023) 30% of 3-8 grade students met or exceeded standards for math | | | (2026) 55% of 3-8 grade students will have met or exceeded standards for ELA (2026) 47% of 3-8 grade students will have met or exceeded standards for math | |
| 2.2 | 2.B  STAR Results (%)<br>Priority 8 | (23/24))<br>% of 2nd grade At/Above Benchmark on Early Literacy test: 42% | | | Spring 2027 - % of 2nd grade At/Above Benchmark on | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | Early Literacy test: 50% | |
| 2.4 | 2.C Master schedule (%) | (23/24) 100% of all multi-grade classrooms contain at most three grade levels. | | | 100% of all multi-grade classrooms contain at most three grade levels. | |
| 2.5 | 2.D  EL Proficiency Rate (%) Priority 4E | 2023/24 - EL Rate 0% | | | 2026 - EL Rate 50% | |
| 2.6 | 2.E  EL Reclassification Rate (%) Priority 4F | 2023/24 - EL Reclassification Rate 0% | | | 2026 - EL Reclassification Rate 50% | |

# 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 | CAASPP and STAR assessments | Eligible students will take: CAASPP summative and interim assessments; STAR assessment<br><br>A. Testing supplies and incentives $300.00 | $300.00 | No |
| 2.2 | Interior Paint/Repair | Repair and repaint faded/damaged interior walls. | $4,000.00 | No |
| 2.3 | Tutor Time | To help accelerate progress to close learning gaps through after school tutor time (separate from SAFE/ELO programming)<br><br>A. Certificated Tutor - $5000 ESSER III (2600) approx. 142 hrs.<br>B. Benefits - $1224 LCFF (2600) | $6,224.00 | Yes |
| 2.4 | Math Professional Development | Teacher's Development Group professional training and preparation<br><br>3xPD day in person coaching days      4000.00 (6266)<br>6x buy-back day      1500.00  (6266)<br>Benefits      368.1 (6266) | $7,736.20 | Yes |
| 2.5 | Class Size Reduction | Employ an additional 2.0 FTE teachers to reduce class sizes and limit combo classes to three grade levels/class. | $101,129.78 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | K-2 Teacher  $43500 Salary  $23919.44  Benefits ($21,695 salary from 0053 - Concentration Add-On)<br>3-5 Teacher (.50 salary to instructions)  $23069.16   $  10641.18 Benefits | | |

# Goals and Actions

## Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | 3.A  Suspension Rate (%) Priority 6A | 3.A Our suspension rate for 23/24 is All students: 12.2% Homeless: 20% SED: 12.8% white: 13.9% | | | Our suspension rate for 26/27 will be 6% or lower for all student groups. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.2 | 3.B Attendance Rate (%) Priority 5A | 3.B Our attendance rate is 93% for 2023/24 (up to first school day in May) | | | 2026/27 Attendance rate will be 95% or better | |
| 3.3 | 3.C Chronic absenteeism rate (%) Priority 5B | 3.C Chronic absenteeism rate for 23/24 All students: 34.7%. SED: 36.2% | | | The chronic absenteeism rate for 26/27 will be 20% or lower. | |
| 3.4 | 3.D Attendance at events (%) Priority 3 | 3.D Family attendance rates at events for 2023/24: 81% Back to School Night 100% Parent Teacher Conferences 72% Assemblies | | | Family attendance rates at events for 2026/27 will be: 100% Back to School Night 100% Parent Teacher Conferences 75% Assemblies | |
| 3.5 | 3.E Middle School drop out rate (%) Priority 5C | 3.E 23/24 We currently have 0% middle school drop out rate. | | | 2026/27 will remain 0% | |
| 3.6 | 3.F Expulsion rate (%) Priority 6B | 3.F 23/24 Expulsion rate at 0% | | | 2026/27 expulsion rate will remain 0% | |
| 3.7 | 3.G Survey Returns (%) Priority 3 | 3.G 23/24 % that returned surveys: 100% students 54% parents 90% of staff | | | % that returned surveys: 100% students 90% parents 100% of staff | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.8 | 3.H  Survey Results (%) Priority 6 | 3.H 23/24<br>% of positive responses to sense of safety:<br>91% students<br>100%parents<br>100% staff<br><br>% of positive responses to sense to school connectedness:<br>87% students<br>92% parents<br>92% staff | | | % of positive responses to sense of safety:<br>100% students<br>100%parents<br>100% staff<br><br>% of positive responses to sense to school connectedness:<br>95% students<br>95% parents<br>100% staff | |

# 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 | SAFE After School Program | Maintain SAFE After School Program<br><br>Supply 3000.00 (2600)<br>SAFE Director Salary and Benefits 41,853.81 (2600) | $44,853.81 | Yes |
| 3.2 | Students enrichment opportunities | Offer student enrichment opportunities to increase engagement.<br><br>A. Speakers/Presentations/Assemblies $1,500.00 (0000) | $1,500.00 | Yes |
| 3.3 | Nursing Services | Increase or maintain nursing services to address students' needs.<br><br>B. SCOE Contract for Add. Nursing Services $2,363.00 | $2,363.00 | Yes |
| 3.4 | School-to-Home Communication | Maintain school-to-home communication<br><br>A. School-to-home communication through One Call: $400.00<br>B. Website hosting fee $790.00 | $1,190.00 | No |
| 3.5 | Increase Parent Engagement and Participation | Increase parent engagement and participation in school related activities.<br><br>A. Family activity nights - supplies & refreshments $ 1200.00 (0000) | $1,200.00 | No |
| 3.6 | PBIS (Postitive Behavioral | PBIS (Positive Behavioral Interventions & Support) training and implementation. | $3,359.05 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | Interventions & Support) | A. PBIS training fee $1400<br>B. Materials and supplies $700<br>C. Substitutes $690.00<br>D. Benefits $169.05<br>E. Snacks $ 400 | | |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 4 | All 3rd grade students will read at grade level, as measured by CAASPP and STAR assessments, by 2024. | Focus Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

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

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

# 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 |
|----------|-------|-------------|-------------|--------------|
| **4.1** | Intervention Teacher | Hire or assign a part-time Intervention Teacher<br><br>Salary and Benefits | $60,830.87 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
|  |  |  |  |  |
| **4.2** | Intervention Curriculum, programs, and resources | Purchase added content from adopted general ed curriculum,  online programs, assessments, and resources.<br><br>A. Online programs and assessments - $3,000.00<br>B. Intervention curriculum and resources $3,000.00 and training (CSI) | $6,000.00 | Yes |
| **4.3** | Paraprofessional Hours | Additional aide time in TK-3 for the 24-25 school year.<br><br>TK-2 Aide Salary and Benefits (ESSA) $29081.93<br><br>3-5 Aide  Salary and benefits (ESSA) $50855.04 | $79,936.97 | Yes |

# Goals and Actions

## Goal

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

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

HES was identified through the state reporting metric as having a high instability rate for it's socioeconomically low student population. This means that this subgroup is more likely than the state and county averages to change school placements frequently over time. As a requirement for schools who receive state Equity Multiplier dollars, we are required to add a separate goal to the LCAP to address this problem.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 5.1 | Student Instability Indicator (as reported on DataQuest) | 2022/23 - 36.1% of White, low socioeconomic, students have been identified as "Non- | | | 2026/27 - 24% of White, low socioeconomic, students will be identified as "Non- | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Stable." 34.7% of all students have been identified as "Non-Stable." | | | Stable." 21% of all students will be identified as "Non-Stable." | |

## 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 |
|---|---|---|---|---|
| 5.1 | Counseling Service | Contribute 20% towards the total salary and benefits cost for a full-time counselor/social worker as a match towards the CCSPP grant award through the consortium with Yreka Union High School District. The counselor will be dedicated on-site at HESD.<br><br>20% Salary and Benefit - Full time at-risk counselor contracted through YUHSD (7399) | $28,901.58 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Supply/Curriculum Budget - 2000.00 (7399) | | |
| **5.2** | Additional Paraprofessional Support | Six hour (.75 FTE) classroom aide to support as-risk students and provide targeted intervention and support.<br><br>Salary - 17,759.86<br>Benefits - 6,572.92 | $24,332.78 | Yes |

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

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $165,038 | $21,695 |

**Required Percentage to Increase or Improve Services for the LCAP Year**

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 21.244% | 0.000% | $0.00 | 21.244% |

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| 1.1 | **Action:**<br>Professional Development<br><br>**Need:**<br>HESD has high teacher turnover, which impacts student security and connection to the school community.<br><br>**Scope:** | By contributing towards teacher development, supporting credentialing programs, teachers will be more able to meet the basic instructional and behavioral needs of their students. HESD is a single-site district with 94% unduplicated pupil count. | SARC (% of fully credentialed teachers), SARC (% of teachers who attend PD), CDE/ED Data (suspension rate), |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | LEA-wide<br>Schoolwide | | |
| 1.3 | **Action:**<br>Technology and Digital Learning Supports<br><br>**Need:**<br>Access to technology and wireless internet is limited.  Students do not have devices and/or connectivity in their homes.<br><br>**Scope:**<br>  LEA-wide<br>  Schoolwide | HESD will continue to provide 1 to 1 student devices and hotspot service to families so that students can remain engaged both on the HESD campus and at home. HESD is a single-site district with 94% unduplicated pupil count. | Student technology count, fall/spring student and family survey questions related to connectivity. |
| 1.4 | **Action:**<br>Curriculum and Resources<br><br>**Need:**<br>HESD students fall far below state and county averages for literacy indicators, particularly in grades TK-2.  Students also struggle with behavioral issues that impact learning in the classroom.<br><br>**Scope:**<br>  LEA-wide<br>  Schoolwide | Implementation of supplementary literacy programming and SEL curriculum will meet the needs of  unduplicated pupils who lag behind their peers in reading.  HESD is a single-site district with 94% unduplicated pupil count. | Local literacy benchmark tools (TBD), literacy plan completion/publication. |
| 1.6 | **Action:**<br>Academic Enrichment Opportunities<br><br>**Need:** | HESD will employee a full-time driver to allow students access to enrichment trips, extracurricular trips, including athletics. HESD is a single-site district with 94% unduplicated pupil count. | Schedules, itineraries, adn rosters for school trips, athletics practices/competitions, and extracurricular trips. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | HESD students have limited access to enrichment activities locally, and cannot participate in extracurricular activities without school-provided transportation.<br><br>**Scope:**<br>  LEA-wide<br>  Schoolwide | | |
| 2.3 | **Action:**<br>Tutor Time<br><br>**Need:**<br>Students demonstrate a need for support after school for additional tutoring and homework help from a qualified teacher.<br><br>**Scope:**<br>  LEA-wide<br>  Schoolwide | Students will receive additional instruction and added time to complete school work that otherwise might not be completed during the school day and/or at home.  HESD is a single-site district with 94% unduplicated pupil count. | CAASPP testing scores, STAR benchmark scores. |
| 2.4 | **Action:**<br>Math Professional Development<br><br>**Need:**<br>Students in unduplicated groups demonstrate lower achievement in mathematics based on local benchmarks, in-program assessment, and CAASPP testing.<br><br>**Scope:** | Teacher's Development Group will provide group and 1-to-1 coaching for all classroom teachers to support math instruction tailored to local populations, using needs-assessments.  HESD is a single-site district with 94% unduplicated pupil count. | CAASPP, NWEA, STAR and local measures. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | LEA-wide<br>Schoolwide | | |
| 2.5 | **Action:**<br>Class Size Reduction<br><br>**Need:**<br>Low academic achievement scores and low EL reclassification rate.<br><br>**Scope:**<br> LEA-wide<br> Schoolwide | Additional teachers reduce the class size to allow for fewer grade levels/combo class, and more small group instruction. HESD is a single-site district with 94% unduplicated pupil count. | CAASPP scores, STAR benchmark scores |
| 3.1 | **Action:**<br>SAFE After School Program<br><br>**Need:**<br>Unduplicated students report issues related to food insecurity, lack of adult supervision, and lack of safety at home.<br><br>**Scope:**<br> LEA-wide | The after school program provides pupils with access to a safe, enriching, environment with access to a supper program. HESD is a single-site district with 94% unduplicated pupil count. | Attendance rates, student/parent survey data. |
| 3.2 | **Action:**<br>Students enrichment opportunities<br><br>**Need:**<br><br><br>**Scope:** | | |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | LEA-wide | | |
| 3.3 | **Action:**<br>Nursing Services<br><br>**Need:**<br><br><br>**Scope:**<br>LEA-wide<br>Schoolwide | | |
| 3.6 | **Action:**<br>PBIS (Postitive Behavioral Interventions & Support)<br><br>**Need:**<br><br><br>**Scope:**<br>LEA-wide | | |
| 4.1 | **Action:**<br>Intervention Teacher<br><br>**Need:**<br>Additional support across the curricula.<br><br>**Scope:**<br>LEA-wide<br>Schoolwide | The intervention teacher will pull students for small group support, particularly in math and writing. HESD is a single-site district with 94% unduplicated pupil count. | CAASPP data, STAR data, local measures |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| 4.2 | **Action:**<br>Intervention Curriculum, programs, and resources<br><br>**Need:**<br>Low academic achievement as measured by CAASPP, STAR, and local assessments.<br><br>**Scope:**<br>  LEA-wide<br>  Schoolwide | Purchasing additional components of the adopted curricula will allow teachers to better organize in-classroom activities to meet the needs of diverse learners.  HESD is a single-site district with 94% unduplicated pupil count. | CAASPP, NWA, and STAR tests. |
| 4.3 | **Action:**<br>Paraprofessional Hours<br><br>**Need:**<br>Low academic achievement as measured by CAASPP, STAR, and local assessments. Poor attendance rates.<br><br>**Scope:**<br>  LEA-wide<br>  Schoolwide | The classroom aide allows for smaller group sizes and better ability to teach various grade levels within the  multigrade classroom.  Low academic achievement as measured by CAASPP, STAR, and local assessments. | CAASPP, NWEA, and STAR assessment data. Attendance data. |
| 5.1 | **Action:**<br>Counseling Service<br><br>**Need:**<br>School attendance instability as measured by CDE.<br><br>**Scope:** | The at-risk counselor will serve as a site-based support to engage with students both in the academic setting as well as engage students and families with community wraparound services to help support students who are economically and socially challenged. | State Student Instability Indicator |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | LEA-wide<br>Schoolwide | | |
| 5.2 | **Action:**<br>Additional Paraprofessional Support<br><br>**Need:**<br>School attendance instability as measured by CDE.<br><br><br>**Scope:**<br>LEA-wide<br>Schoolwide | The EM funded paraprofessional will provide small group academic and social support to all students, but specifically focused on unduplicated pupils. With an enrollment of 36 students, HESD supports all students in a small learning environment. | State Student Instability Indicator |

## Limited Actions

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

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

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

| |
|---|
| |

### *Additional Concentration Grant Funding*

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

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

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

# 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 | 776862 | 165,038 | 21.244% | 0.000% | 21.244% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $321,982.76 | $75,161.01 | $0.00 | $152,991.84 | $550,135.61 | $349,166.03 | $200,969.58 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Professional Development | English Learners Foster Youth Low Income | Yes | LEA-wide School wide | English Learners Foster Youth Low Income | All Schools | on-going | $3,984.26 | $4,000.00 | $2,484.26 | $5,500.00 | | | $7,984.26 | |
| 1 | 1.2 | Visual and Performing Arts | All | No | | | | on-going | $0.00 | $3,700.00 | | $3,700.00 | | | $3,700.00 | |
| 1 | 1.3 | Technology and Digital Learning Supports | English Learners Foster Youth Low Income | Yes | LEA-wide School wide | English Learners Foster Youth Low Income | All Schools | on-going | $0.00 | $25,715.00 | $25,715.00 | | | | $25,715.00 | |
| 1 | 1.4 | Curriculum and Resources | English Learners Foster Youth Low Income | Yes | LEA-wide School wide | English Learners Foster Youth Low Income | All Schools | on-going | $0.00 | $14,000.00 | $10,000.00 | $4,000.00 | | | $14,000.00 | |
| 1 | 1.5 | Scope and Sequence - ELA and Math | All | No | | | All Schools | on-going | $423.23 | $100.00 | $100.00 | $423.23 | | | $523.23 | |
| 1 | 1.6 | Academic Enrichment Opportunities | English Learners Foster Youth Low Income | Yes | LEA-wide School wide | English Learners Foster Youth Low Income | All Schools | on-going | $21,855.08 | $14,100.00 | $35,455.08 | $500.00 | | | $35,955.08 | |
| 1 | 1.7 | Facilities | All | No | | | All Schools | on-going | $0.00 | $14,000.00 | $14,000.00 | | | | $14,000.00 | |
| 1 | 1.8 | Landscape Plan | All | No | | | All Schools | on-going | $0.00 | $19,500.00 | $19,500.00 | | | | $19,500.00 | |
| 1 | 1.9 | Accessibility and safety/security upgrades | All | No | | | All Schools | on-going | $0.00 | $4,400.00 | $4,400.00 | | | | $4,400.00 | |
| 1 | 1.10 | Teaching Staff | All | No | | | All Schools | on-going | $0.00 | $500.00 | $500.00 | $0.00 | $0.00 | $0.00 | $500.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1.11 | Learning Furniture Updates | All | No | | | All Schools | 2023/24 | $0.00 | $50,000.00 | $30,000.00 | $20,000.00 | | | $50,000.00 | |
| 2 | 2.1 | CAASPP and STAR assessments | All | No | | | All Schools | on-going | $0.00 | $300.00 | $300.00 | | | | $300.00 | |
| 2 | 2.2 | Interior Paint/Repair | All | No | | | All Schools | on-going | $0.00 | $4,000.00 | $4,000.00 | | | | $4,000.00 | |
| 2 | 2.3 | Tutor Time | English Learners Foster Youth Low Income | Yes | LEA-wide School wide | English Learners Foster Youth Low Income | All Schools | 2024/25 | $6,224.00 | $0.00 | | | | $6,224.00 | $6,224.00 | |
| 2 | 2.4 | Math Professional Development | English Learners Foster Youth Low Income | Yes | LEA-wide School wide | English Learners Foster Youth Low Income | All Schools | 2023/24, 2024/25 | $7,736.20 | $0.00 | | $7,736.20 | | | $7,736.20 | |
| 2 | 2.5 | Class Size Reduction | English Learners Foster Youth Low Income | Yes | LEA-wide School wide | English Learners Foster Youth Low Income | | Ongoing | $101,129.78 | $0.00 | $101,129.78 | | | | $101,129.78 | |
| 3 | 3.1 | SAFE After School Program | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | on-going | $41,853.81 | $3,000.00 | $41,853.81 | $3,000.00 | | | $44,853.81 | |
| 3 | 3.2 | Students enrichment opportunities | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | on-going | $0.00 | $1,500.00 | $1,500.00 | | | | $1,500.00 | |
| 3 | 3.3 | Nursing Services | English Learners Foster Youth Low Income | Yes | LEA-wide School wide | English Learners Foster Youth Low Income | All Schools | 2023/24 SY | $0.00 | $2,363.00 | $2,363.00 | | | | $2,363.00 | |
| 3 | 3.4 | School-to-Home Communication | All | No | | | All Schools | 2024-2027 | $0.00 | $1,190.00 | $1,190.00 | | | | $1,190.00 | |
| 3 | 3.5 | Increase Parent Engagement and Participation | All | No | | | All Schools | 2024-2027 | $0.00 | $1,200.00 | $1,200.00 | | | | $1,200.00 | |
| 3 | 3.6 | PBIS (Postitive Behavioral Interventions & Support) | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | on-going | $859.05 | $2,500.00 | $1,959.05 | $1,400.00 | | | $3,359.05 | |
| 3 | 3.7 | | | | | | | on-going | | | | | | | | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 4.1 | Intervention Teacher | English Learners Foster Youth Low Income | Yes | LEA-wide School wide | English Learners Foster Youth Low Income | All Schools | 2024/2025 | $60,830.87 | $0.00 | | | | $60,830.87 | $60,830.87 | |
| 4 | 4.2 | Intervention Curriculum, programs, and resources | English Learners Foster Youth Low Income | Yes | LEA-wide School wide | English Learners Foster Youth Low Income | All Schools | 2024-2027 | $0.00 | $6,000.00 | | | | $6,000.00 | $6,000.00 | |
| 4 | 4.3 | Paraprofessional Hours | Foster Youth Low Income | Yes | LEA-wide School wide | Foster Youth Low Income | All Schools | on-going | $79,936.97 | $0.00 | | | | $79,936.97 | $79,936.97 | |
| 5 | 5.1 | Counseling Service | Foster Youth Low Income | Yes | LEA-wide School wide | Foster Youth Low Income | | Annually through 2027/2028 | $0.00 | $28,901.58 | | $28,901.58 | | | $28,901.58 | |
| 5 | 5.2 | Additional Paraprofessional Support | Foster Youth Low Income | Yes | LEA-wide School wide | Foster Youth Low Income | | 2024/25 School Year | $24,332.78 | $0.00 | $24,332.78 | | | | $24,332.78 | |

# 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 |
|---|---|---|---|---|---|---|---|---|---|
| 776862 | 165,038 | 21.244% | 0.000% | 21.244% | $246,792.76 | 0.000% | 31.768 % | **Total:** | $246,792.76 |
| | | | | | | | | **LEA-wide Total:** | $246,792.76 |
| | | | | | | | | **Limited Total:** | $0.00 |
| | | | | | | | | **Schoolwide Total:** | $201,479.90 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Professional Development | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | $2,484.26 | |
| 1 | 1.3 | Technology and Digital Learning Supports | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | $25,715.00 | |
| 1 | 1.4 | Curriculum and Resources | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | $10,000.00 | |
| 1 | 1.6 | Academic Enrichment Opportunities | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | $35,455.08 | |
| 2 | 2.3 | Tutor Time | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | | |
| 2 | 2.4 | Math Professional Development | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | | |

| 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 | 2.5 | Class Size Reduction | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | | $101,129.78 | |
| 3 | 3.1 | SAFE After School Program | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $41,853.81 | |
| 3 | 3.2 | Students enrichment opportunities | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $1,500.00 | |
| 3 | 3.3 | Nursing Services | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | $2,363.00 | |
| 3 | 3.6 | PBIS (Postitive Behavioral Interventions & Support) | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $1,959.05 | |
| 4 | 4.1 | Intervention Teacher | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | | |
| 4 | 4.2 | Intervention Curriculum, programs, and resources | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | | |
| 4 | 4.3 | Paraprofessional Hours | Yes | LEA-wide Schoolwide | Foster Youth Low Income | All Schools | | |
| 5 | 5.1 | Counseling Service | Yes | LEA-wide Schoolwide | Foster Youth Low Income | | | |
| 5 | 5.2 | Additional Paraprofessional Support | Yes | LEA-wide Schoolwide | Foster Youth Low Income | | $24,332.78 | |

# 2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| Totals | $725,992.68 | $701,685.43 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 1 | 1.1 | Professional Development | Yes | $7,984.26 | 4,352.36 |
| 1 | 1.2 | Visual and Performing Arts | Yes | $11,900.00 | 11900 |
| 1 | 1.3 | Technology and Digital Learning Supports | Yes | $38,615.40 | 26,116.04 |
| 1 | 1.4 | Curriculum and Resources | No | $4,000.00 | 10030 |
| 1 | 1.5 | Scope and Sequence - ELA and Math | No | $523.23 | 523.23 |
| 1 | 1.6 | Academic Enrichment Opportunities | Yes | $13,100.00 | 23100 |
| 1 | 1.7 | Facilities | No | $223,000.00 | 187000.00 |
| 1 | 1.8 | Landscape Plan | No | $5,000.00 | 5000.00 |
| 1 | 1.9 | Accessibility and safety/security upgrades | No | $4,400.00 | 34.86 |
| 1 | 1.10 | Teaching Staff | No | $300.00 | 750.00 |

| 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 | 1.11 | Learning Furniture Updates | No | $32,000.00 | 28,094.54 |
| 1 | 1.12 | Kitchen Appliance Purchases | No | $8,000.00 | 15071 |
| 2 | 2.1 | CAASPP and STAR assessments | No | $300.00 | 300.00 |
| 2 | 2.2 | Multi-grade Classrooms | Yes | $174,559.07 | 174,559.07 |
| 2 | 2.3 | Tutor Time | Yes | $6,224.00 | 479.40 |
| 2 | 2.4 | Math Professional Development | Yes | $5,868.10 | 6,558.74 |
| 3 | 3.1 | SAFE After School Program | Yes | $43,258.41 | 36260.14 |
| 3 | 3.2 | Students enrichment opportunities | Yes | $1,500.00 | 1500.00 |
| 3 | 3.3 | Counseling and Nursing Services | Yes | $27,363.00 | 48,821.34 |
| 3 | 3.4 | School-to-Home Communication | No | $1,190.00 | 1,303.06 |
| 3 | 3.5 | Increase Parent Engagement and Participation | No | $1,200.00 | 0.00 |
| 3 | 3.6 | PBIS (Postitive Behavioral Interventions & Support) | Yes | $3,359.05 | 3710.00 |
| 4 | 4.1 | Intervention Teacher | Yes | $45,167.17 | 45167.17 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 4 | 4.2 | Intervention Curriculum, programs, and resources | Yes | $6,000.00 | 9,873.49 |
| 4 | 4.3 | Paraprofessional Hours | Yes | $61,180.99 | $61,180.99 |

# 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) |
|---|---|---|---|---|---|---|
| 184,640 | $214,420.45 | $274,834.53 | ($60,414.08) | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Professional Development | Yes | $2,484.26 | 4352.36 | | |
| 1 | 1.2 | Visual and Performing Arts | Yes | | | | |
| 1 | 1.3 | Technology and Digital Learning Supports | Yes | $33,615.40 | 26116.04 | | |
| 1 | 1.6 | Academic Enrichment Opportunities | Yes | $5,000.00 | 23100.00 | | |
| 2 | 2.2 | Multi-grade Classrooms | Yes | $129,562.18 | 174559.07 | | |
| 2 | 2.3 | Tutor Time | Yes | $6,224.00 | 479.40 | | |
| 2 | 2.4 | Math Professional Development | Yes | | | | |
| 3 | 3.1 | SAFE After School Program | Yes | | | | |
| 3 | 3.2 | Students enrichment opportunities | Yes | $1,500.00 | 1500.00 | | |
| 3 | 3.3 | Counseling and Nursing Services | Yes | | | | |
| 3 | 3.6 | PBIS (Postitive Behavioral Interventions & Support) | Yes | $3,359.05 | 3710.00 | | |
| 4 | 4.1 | Intervention Teacher | Yes | | | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 4 | 4.2 | Intervention Curriculum, programs, and resources | Yes | $3,000.00 | 9873.49 | | |
| 4 | 4.3 | Paraprofessional Hours | Yes | $29,675.56 | 31144.17 | | |

# 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) |
|---|---|---|---|---|---|---|---|---|
| 726831 | 184,640 | 0 | 25.403% | $274,834.53 | 0.000% | 37.813% | $0.00 | 0.000% |

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

# Introduction and Instructions

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

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

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

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

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

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

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

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

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

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.

    - 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.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o 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,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

    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.

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

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

  - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

    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)**

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

California Department of Education
November 2023