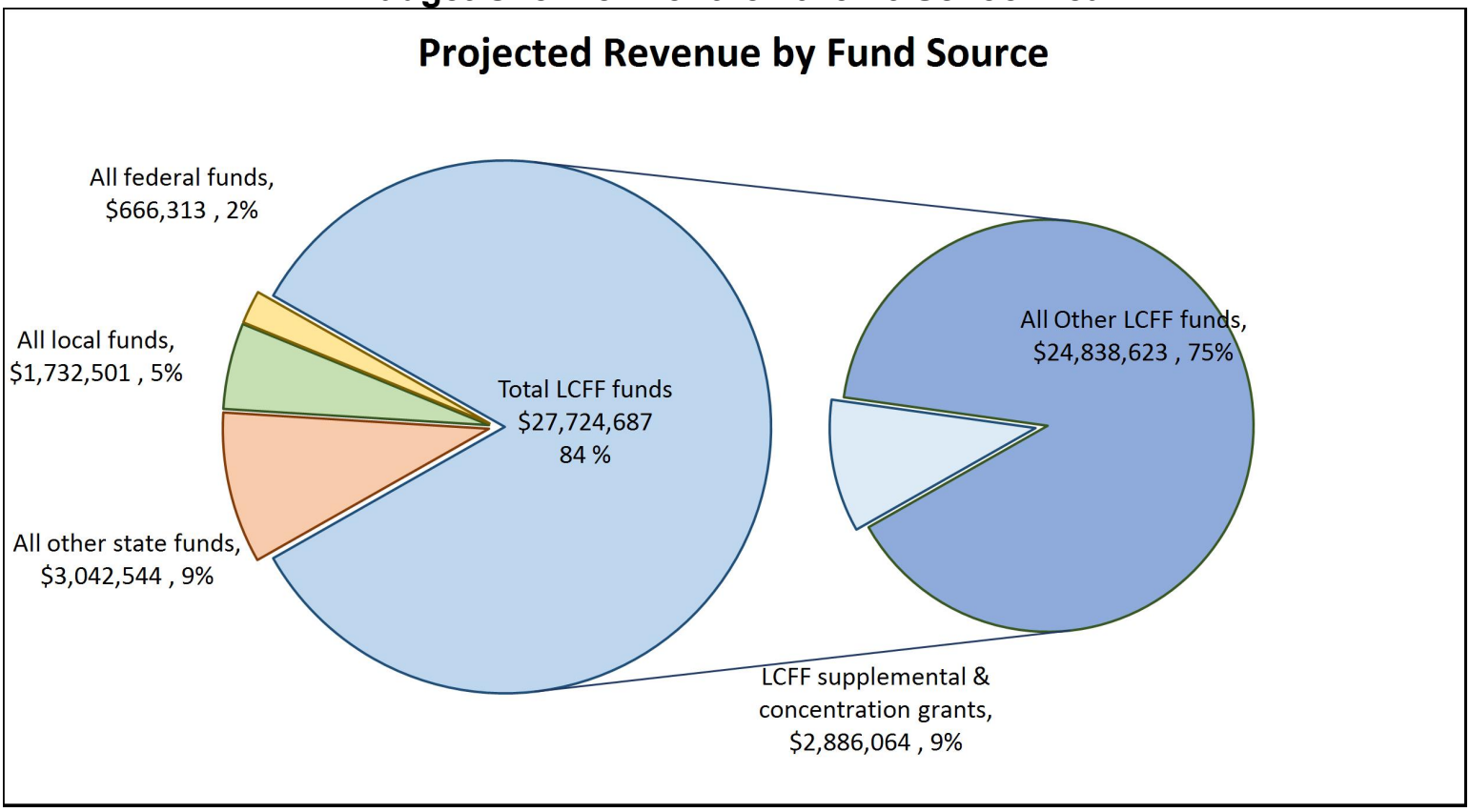
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Healdsburg Unified School District
CDS Code: 49-75390 0000000
School Year: 2025-26
LEA contact information:
Chris Vanden Heuvel
Superintendent
cvandenheuvel@husd.com
707.431.3488

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

Budget Overview for the 2025-26 School Year

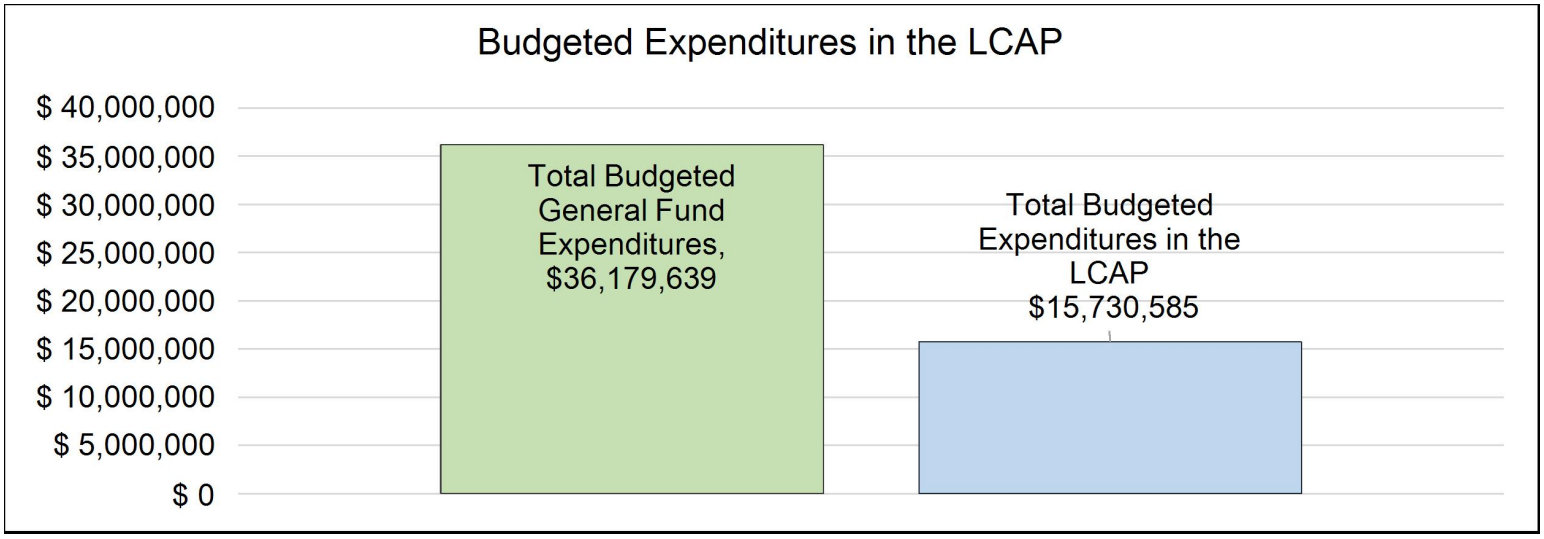


This chart shows the total general purpose revenue Healdsburg Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Healdsburg Unified School District is $33,166,045, of which $27,724,687 is Local Control Funding Formula (LCFF), $3,042,544 is other state funds, $1,732,501 is local funds, and $666,313 is federal funds. Of the $27,724,687 in LCFF Funds, $2,886,064 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Healdsburg Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Healdsburg Unified School District plans to spend $36,179,639 for the 2025-26 school year. Of that amount, $15,730,585 is tied to actions/services in the LCAP and $20,449,054 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The following General Fund Budget Expenditures for the school year are not included in the Local Control and Accountability Plan (LCAP).

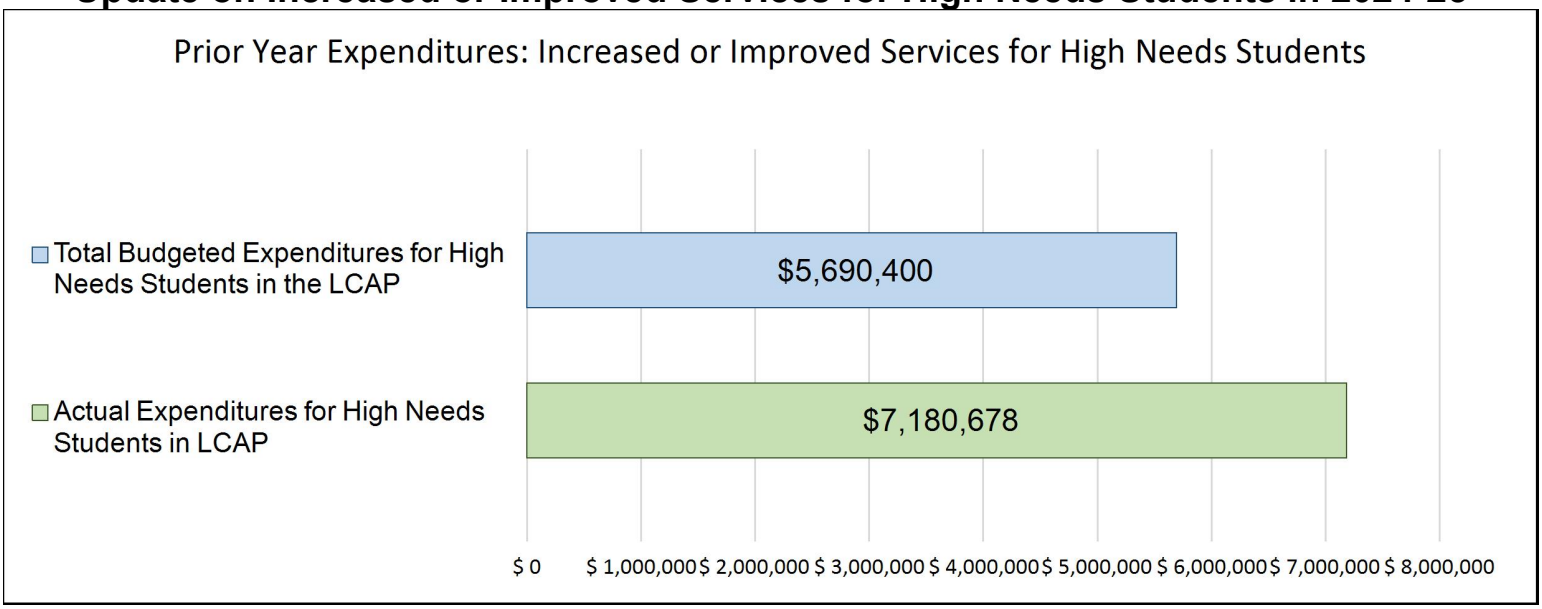
- Post-employment benefits for retirees
- Home to school transportation
- Utilities & Operations
- Facilities maintenance
- Administrative salaries and benefits
- Salaries and benefits for most classified employees (office staff, custodians, campus supervisors, student advisors, IT staff, etc.)
- Contributions to programs not included in the LCAP

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

In 2025-26, Healdsburg Unified School District is projecting it will receive $2,886,064 based on the enrollment of foster youth, English learner, and low-income students. Healdsburg Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Healdsburg Unified School District plans to spend $4,800,408 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Healdsburg Unified School District's LCAP budgeted $5,690,400 for planned actions to increase or improve services for high needs students. Healdsburg Unified School District actually spent $7,180,678 for actions to increase or improve services for high needs students in 2024-25.

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
Healdsburg Unified School District	Chris Vanden Heuvel Superintendent	cvandenheuvel@husd.com 707.431.3488

Plan Summary [2025-26]

General Information

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

Healdsburg Unified School District Vision Statement: Each school is an inspiring and challenging environment where all staff and students value and celebrate diversity. Every student and family is unconditionally respected. All students are thriving, collaborative, critical thinkers, developing a love of learning, and demonstrating kindness and compassion to all.

Healdsburg Unified School District Value Statements:
-Every student is supported, respected, and understood.
-Student voice and opinions are consistently valued and encouraged
-Students are empowered, self advocates
-All students graduate and are ready for college, career and citizenship
-Historical and biased indicators for student success no longer exist
-Common high expectations, high standards, and valid measurements for student achievement
-Open, transparent and clear communication among all
-Families and community are valued and involved in collaborative relationship with the schools
-A culture of shared leadership among parents, staff and community
-Staff are fully supported, highly skilled, and constantly working to improve their practice
-Curriculum, instructional practices, policies and institutional practices are culturally responsive

Our district has approximately 1,200 students in TK-12: 70% are socioeconomically disadvantaged, 17% English Language Learners, and 1% foster youth. There are four schools within the district: Healdsburg Elementary (Fitch Mountain Campus and Healdsburg Elementary Campus), Healdsburg Junior High School, Healdsburg High School, and Marce Becerra Academy. HUSD continues to strive to better meet the needs of all students, particularly English Learners, students who are Socially-Economically Disadvantaged (SED), and Students with Disabilities (SWD) by engaging in a continuous cycle of improvement to evaluate data, programs and services and then make needed changes to increase equitable outcomes. HUSD continues to make significant strides to improve the academic and socio-economic outcomes of all of our students through high expectations for all students, providing relevant learning experiences, integrating technology into instruction, developing a strong connection between students' K-12 experience and life after graduation, and updating our facilities to prepare students who are actively invested in their learning and their community.

For the 2025- 2026 school year, Marce Becerra Academy (MBA) is identified as an Equity Multiplier school and will therefore receive Equity Multiplier funding. The 2025-2026 LCAP serves as the district's strategic plan.

Reflections: Annual Performance

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

LEARNING RECOVERY EMERGENCY BLOCK GRANT (LREBG)
An LREGB Needs Assessment was conducted to analyze Chronic Absenteeism, ELA and Math data. Based on this needs assessment, Multi-Tier Systems of Support (MTSS) and Counseling was determined to be the most effective way to support academic learning recovery and student social and emotional well-being. These actions can be found under LCAP Action 1.2, Multi-tiered systems of support (MTSS), and 3.2, School Climate (Mental Health Counseling).

Our District has unexpended LREBG funds for the 2025-26 school year. The district conducted a needs assessment and determined our LREBG-funded action to be Goal 1, Action 2: Multi-Tier Systems of Support (MTSS) and 3.2 School Climate (Mental Health Counseling).

1.2 Multi-tiered systems of support (MTSS)
This action is an LREBG action and utilizes $83,590.51 in LREBG Funds for the 2025-2026 school year. MTSS is an evidence-based practice listed on the CDE website: https://www.cde.ca.gov/ci/cr/ri/ to support academic learning recovery and student social and emotional well-being. This action is listed under category (C) for allowable uses: "Integrating evidence-based pupil supports to address other barriers to learning". The metrics being used to monitor the impact of the action include: ELA/Math Academic Indicators on the CA Dashboard.

3.2 School Climate (Mental Health Counseling)
This action is an LREBG action and utilizes $234,830.22 in LREBG Funds for the 2025-2026 school year. Mental Health Counseling is an evidence-based approach to support academic learning recovery and student social and emotional well-being. This action is listed under category (C) for allowable uses: "Integrating evidence-based pupil supports to address other barriers to learning". The metrics being used to monitor the impact of the action include: Chronic Absenteeism CA Dashboard.

2024 CA DASHBOARD

SUCCESSES based on 2024 CA Dashboard and Local Data
State indicators where the LEA/School received "green" or "blue" performance level on the 2024 Dashboard for "all students"
-Suspension Rate (District-Green, HES-Green, HJH-Green, HHS-Green)
-English Language Arts (District-Green, HES-Green, HHS-Blue)
-Mathematics (HES-Green, HHS-Green)
-College and Career (HHS-Green)

Student groups within the School/LEA that received "green" or "blue" performance level on one or more state indicators on the 2024 Dashboard:
-English Learners: Suspension Rate (District-Green, HES-Blue, HJH-Green), English Learner Progress (HES-Green), Mathematics (HES-Green)
-Socioeconomically Disadvantaged: Suspension Rate (District-Green, HJH-Green, HHS-Green), English Language Arts (HES-Green)
-Student with Disabilities: Suspension Rate (District-Green, HES-Green, HHS-Green)
-Hispanic: Suspension Rate (District-Blue, HES-Blue, HJH-Green, HHS-Green)
-White: Suspension Rate (HES-Green), English Language Arts (District-Blue, HJH-Green, HHS-Blue), Mathematics (District-Green, HHS-Blue), Graduation Rate (HHS-Blue), College and Career (HHS-Green)

The following local indicators were at the "standard met" level.
-Basic Services
-Implementation the Academic Standards
-Parent and Family Engagement
-Local Climate Survey
-Access to Broad Course of Study

CHALLENGES based on 2024 CA Dashboard and Local Data:
Indicators where the School/LEA received the lowest performance level ('red") on the 2024 Dashboard for “all students”
-There are no overall indicators where the School/LEA that received the lowest performance level ('red")

Student groups within the School/LEA that received the lowest performance level ('red") on one or more state indicators on the 2024 Dashboard:
-Long Term English Learners: English Language Arts (District), Mathematics (District)
-Students with Disabilities: English Language Arts (HJH)

Reference
-HUSD: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?year=2024&cdcode=4975390&scode=
-MBA: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?year=2024&cdcode=&scode=4930251
-HES: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?year=2024&cdcode=&scode=6051791
-HJH: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?year=2024&cdcode=&scode=6060222

-HHS: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?year=2024&cdcode=&scode=4932554

ADDRESSING THE NEED
Our district is addressing the identified needs of student groups, and/or schools within the LCAP based on this data in the following LCAP actions:
-1.2 Multi-tiered Systems of Support (MTSS)
-3.2 School Climate

REQUIRED ACTIONS
The State of California requires the following actions to be included in a district LCAP:
-Students with Disabilities Required Action is found under action 1.4. Students with Disabilities will have access to all tiers of intervention in addition to specialized services.
-English Learners and Long-Term English Learners Required Action is found under action 1.2, Multi-tiered Systems of Support (MTSS)
-Technical Assistant Required Actions is not applicable for our district.
-2023 CA Dashboard Required Actions are found under: 1.2 Multi-tiered Systems of Support (MTSS); 3.2 School Climate (see details above)
-2024 CA Dashboard Required Actions are found under: 1.2 Multi-tiered Systems of Support (MTSS)
-LREBG Action is found in 1.2 Multi-tiered systems of support (MTSS)
-Equity Multiplier is found in Goal 4

The section below is based on the 2023 CA Dashboard and remains unchanged during the three-year LCAP cycle:

Challenges based on CA Dashboard and Local Data:

Overall indicators where the School/LEA that received the lowest performance level ('red") on one or more state indicators on the 2023 Dashboard for “all students”
-MBA: Suspension Rate (Red)
-HJH: Chronic Absenteeism (Red)

Student groups within the School/LEA that received the lowest performance level ('red") on one or more state indicators on the 2023 Dashboard:
- HUSD: Students with Disabilities: English Language Arts (Red), Mathematics (Red)
- HUSD: White: Chronic Absenteeism
- HJH: English Learners: English Language Arts (Red)
- HJH: Socioeconomically Disadvantaged: Chronic Absenteeism (Red)
- HJH: Students with Disabilities: English Language Arts (Red), Mathematics (Red)
- HJH: White: Chronic Absenteeism (Red)

Reflections: Technical Assistance

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

Not Applicable

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.

Not Applicable

Marce Becerra Academy (MBA) was eligible for comprehensive support and improvement (CSI) in the area of suspension rate based on the 2023 CA Dashboard, however, based on the 2024 CA Dashboard the school exited from comprehensive support and improvement (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.

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Types of Engagement: Meetings: Staff meetings -4/1/2025 HES -4/15/2025 FMC -4/23/2025 HJH -4/23/2025 HHS Survey: -Youth Truth Survey (Jan 2025) Governing Council Meeting Dates -4/3/2025 HES/FMC -4/10/2025 HJH -3/13/2025 HHS Process for engagement: Notes were collected from meetings, and all comments were compiled into a single document for qualitative analysis. Quantitative analysis of Youth Truth Survey results was also conducted and utilized as part of the process. Summary of Input: Teachers emphasized the importance of strong relationships, inclusive support systems, and effective collaboration. They praised the supportive administration, positive school culture, and programs such as Power Hour, PLC structures, and the Wellness Center. However, they expressed a need for improved communication

Educational Partner(s)	Process for Engagement
	between staff and administration, more bilingual support—especially for newcomers and students with disabilities —and better academic interventions, particularly in math and literacy. Teachers would like more opportunities for curriculum alignment across grades, professional development in inclusive practices, and additional planning time and staffing to support both academic and social-emotional needs without overwhelming current educators. Influence: HUSD is working to strengthen communication channels by establishing regular feedback loops between staff and administration, ensuring transparency and collaborative decision-making. To support academic achievement and equity, HUSD is working to increase staffing and support for Newcomer and Special Education students and invest in math and literacy interventions across grade levels. Vertical alignment of the curriculum, especially in math and language arts, will be enhanced through the Professional Learning Community (PLC) process. HUSD will continue to prioritize inclusive practices by providing targeted training to general education teachers. HUSD will continue to create structured opportunities for family engagement and community connection to foster a more inclusive and supportive school culture.
Principals/District Leadership Team	Types of Engagement: Meetings/Discussions: -Ongoing Feedback during District Leadership Team meetings (Feb-May 2025) Process for engagement: notes were taken, meetings and discussions informed changes to LCAP. Summary of Input/Influence: Principals across the district appreciate the effective committee structures, impactful professional learning community (PLC) training, site-level autonomy, and supportive district leadership that empowers innovation and collaboration. Programs like the specialist model, aligned curriculum, and strong school cultures contribute to a positive learning environment. However, there is a

Educational Partner(s)	Process for Engagement
	clear call for the district to prioritize and focus its efforts, specifically MTSS and PLCs, ensuring that foundational systems are fully developed before introducing new ones. Staff expressed the need for clearer alignment between district goals and site implementation, improved communication about district priorities (suggested by a monthly newsletter), and additional training for classified staff. Concerns also include underutilization of existing high-quality facilities due to a scarcity mindset, uncertainty about sustaining programs like CTE if grant funding lapses, and the need for stronger Tier 2 and Tier 3 supports, particularly at the secondary level. Overall, the feedback emphasizes the need for focus, coherence, and improved support structures to achieve sustainable success.
Other school personnel	Types of Engagement: Classified: Survey: -Youth Truth Survey (Jan 2025) Staff meetings -4/1/2025 HES -4/15/2025 FMC -4/23/2025 HJH -4/23/2025 HHS Process for engagement: notes were collected from meetings, all comments were compiled into one document for qualitative analysis, Youth Truth Survey comments were compiled and reviewed, and quantitative analysis of Youth Truth Survey results was conducted. SUMMARY of Notes: Classified staff emphasized the value of extended learning, multilingual programs, project-based learning, art and enrichment, and strong support roles such as instructional paraprofessionals and behavior specialists. Concerns were raised about recent layoffs of support staff, with a strong preference for hiring more paraprofessionals to provide direct classroom support over other roles. Staff also noted the need for improved training for new employees, more transparent communication across departments, and better translation services for Individuals with

Educational Partner(s)	Process for Engagement
	Disabilities Education Programs (IEPs). Additional recommendations included reinstating social-emotional supports, such as friendship groups, enhancing school safety, and providing clearer explanations of employee benefits and compensation. INFLUENCE: These items are addressed in the Goal.Action - 1.2, 2.1, 2.2, 2.3, 3.1 and 3.2
Local bargaining units of the LEA	Types of Engagement: A draft of the LCAP was provided to local bargaining unit representatives for review and feedback. HATA:4/9/2025, 5/21/25 CSEA:4/9/2025, 5/15/25 Process for engagement: Notes were collected from meetings. Summary of NOTES: The Healdsburg Area Teachers Association (HATA) emphasized the need for increased investment in Career Technical Education (CTE), including support for SkillsUSA and enhanced coordination of CTE programs. Additional priorities included hiring more bus drivers, upgrading the kindergarten playground, adding a 4th second-grade teacher, and providing a dedicated elementary physical education teacher. The California School Employees Association (CSEA) emphasized the need for improved support and structure for classified staff, including the appointment of a dedicated coordinator for paraprofessionals and the reinstatement of the behavior technician position. Safety concerns were raised regarding open campus layouts, particularly at Healdsburg Junior High and High School, highlighting a need for enhanced campus security. CSEA recommended establishing clear staffing ratios for paraprofessionals supporting students with disabilities to reduce the risk of layoffs. Additional priorities included addressing high levels of food waste and concerns about food quality at elementary schools, providing paraprofessionals with access to Chromebooks, and increasing

Educational Partner(s)	Process for Engagement
	accountability measures for student and parent management of district-issued devices. INFLUENCE: These items are addressed in the Goals.Actions - 1.2, 1.4, 2.1, 2.2, and 3.1
Parents	Types of Engagement: Meetings: -ELAC/DELAC-4/3/2025 HES/FMC; 4/10/2025 HJH; 3/13/2025 HHS -Governance (Site) Council: -/3/2025 HES/FMC; 4/10/2025 HJH; 3/13/2025 HHS -PTO: HES 3/25/2025 Surveys: -Youth Truth Survey (Jan 2025) Process for engagement: We have found that meeting with parents who serve on the School Site Councils and ELAC together to gain LCAP input to be fruitful. This summary is from notes that were collected during these meetings. All comments were compiled into one document for qualitative analysis, Youth Truth Survey comments were compiled and reviewed, and quantitative analysis of Youth Truth Survey results was conducted. Summary and Influence: Families across the district expressed strong appreciation for inclusive practices, small class sizes in the elementary grades, early intervention, enrichment, Career and Technical Education (CTE), and elective programs, as well as the dedication of teachers and staff. Parents highlighted the value of after-school programs, extended learning opportunities, and newcomer student support, as well as the benefits of improved communication through platforms like ParentSquare. However, several areas for growth were identified, including the need for healthier and more consistent school meals, improved communication between school sites and families, particularly Spanish-speaking households, expanded bilingual programs, and better support for students in the academic middle. Families also voiced concerns about bullying, equitable access to sports, and more structured parent

Educational Partner(s)	Process for Engagement
	engagement opportunities. Suggestions included providing more after-school support for multilingual learners, increasing family involvement through PTO and ELAC, and enhancing articulation across grade levels to support student transitions.
Students	Types of Engagement: Survey -Youth Truth Survey (Jan 2025), -CoVitailty (MS/HS) -SELweb Meetings (Students are on the Governance Council) -HHS Governance Council meeting 3/13/2025 -HJH Governance Council meeting 4/10/2025 Ongoing observation and informal meetings with students with site administrators. Process for engagement: Notes were collected from meetings, and all comments were compiled into one document for qualitative analysis. Quantitative analysis of Youth Truth Survey results was also conducted. Influence: Students desire "better food," particularly at the junior high school. They would like more active learning, including projects and field trips. Overall, students expressed that they feel safe, and did not have a lot of input for improvement.
SELPA (Special Education Local Plan Area Administrator)	Types of Engagement: The Director of Curriculum & Instruction and the Director of Student Support Services consulted with the special education local plan area administrator to determine that specific actions for individuals with exceptional needs (Students with Disabilities) are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs (Students with Disabilities). (May 2, 2025)

Educational Partner(s)	Process for Engagement
	Process for engagement: An Email was sent, and an email response was provided Influence: HUSD was identified as Targeted level 2 support in the Compliance Indicator Monitoring (CIM) process. As part of this process, a team of general educators and special educators was established to review the data, conduct a root cause analysis, and develop goals and actions aimed at addressing the compliance indicator targets that have not been met: ELA and Math Achievement, and Least Restrictive Environment. Staff continues to engage in professional development and other activities to support inclusive experiences for students with disabilities, including the use of accommodations, exploration of co-teaching models, strategic use of paraprofessional supports in mainstream settings, and increased access to mental health services. Additionally, MTSS software designed to track intervention plans better will support improvements in Tier I and Tier II general education supports, thereby reducing the need for referrals to special education.
Schoolsite Councils / School Plans	Types of Engagement: The school's site council (known as the Governance Council in Healdsburg) reviewed and provided feedback on the LCAP. The school plans were reviewed to ensure that specific actions included in the LCAP were consistent with strategies included in the school plans (May 2025) Governing Council Meeting Dates -4/3/2025 HES/FMC -4/10/2025 HJH -3/13/2025 HHS Process for engagement: We have found that meeting with parents who serve on the School Site Councils (called Governance Council in HUSD) and ELAC together to gain LCAP input to be fruitful. This summary is from notes that were collected during these meetings. All comments were compiled into one document for qualitative analysis,

Educational Partner(s)	Process for Engagement
	Youth Truth Survey comments were compiled and reviewed, and quantitative analysis of Youth Truth Survey results was conducted. Influence: Families across the district expressed strong appreciation for inclusive practices, small class sizes in the elementary grades, early intervention, enrichment, Career and Technical Education (CTE), and elective programs, as well as the dedication of teachers and staff. Parents highlighted the value of after-school programs, extended learning opportunities, and newcomer student support, as well as the benefits of improved communication through platforms like ParentSquare. However, several areas for growth were identified, including the need for healthier and more consistent school meals, improved communication between school sites and families, particularly Spanish-speaking households, expanded bilingual programs, and better support for students in the academic middle. Families also voiced concerns about bullying, equitable access to sports, and more structured parent engagement opportunities. Suggestions included providing more after-school support for multilingual learners, increasing family involvement through PTO and ELAC, and enhancing articulation across grade levels to support student transitions.
English Learner Advisory Councils	Types of Engagement: April 2025, the superintendent presented the LCAP to the English Learner Parent Advisory Committees for review and comment. Meetings DELAC: 4/24/2025 ELAC: -4/3/2025 HES/FMC -4/10/2025 HJH -3/13/2025 HHS Process for engagement: We have found that meeting with parents who serve on the School Site Councils and ELAC together to gain LCAP input to be fruitful. This summary is from notes that were collected during these meetings. All comments were compiled into one document for qualitative analysis, Youth Truth Survey comments

Educational Partner(s)	Process for Engagement
	were compiled and reviewed, and quantitative analysis of Youth Truth Survey results was conducted. Influence: Families across the district expressed strong appreciation for inclusive practices, small class sizes in the elementary grades, early intervention, enrichment, Career and Technical Education (CTE), and elective programs, as well as the dedication of teachers and staff. Parents highlighted the value of after-school programs, extended learning opportunities, and newcomer student support, as well as the benefits of improved communication through platforms like ParentSquare. However, several areas for growth were identified, including the need for healthier and more consistent school meals, improved communication between school sites and families, particularly Spanish-speaking households, expanded bilingual programs, and better support for students in the academic middle. Families also voiced concerns about bullying, equitable access to sports, and more structured parent engagement opportunities. Suggestions included providing more after-school support for multilingual learners, increasing family involvement through PTO and ELAC, and enhancing articulation across grade levels to support student transitions.
Parent Advisory Committee	Types of Engagement: Governing Council serves as our "Parent Advisory Committee. Additionally, the HES/FMC PTO gave input at their March meeting. -3/25/2025 HES/FMC PTO -4/3/2025 HES/FMC Governance Council -4/10/2025 HJH -3/13/2025 HHS Process for engagement: notes were collected from meetings and all comments were compiled into one document for qualitative analysis. Influence: See above under School Site Councils
Student Advisory Groups	Types of Engagement: Students are on the HHS ELAC (3/13/25) and HHS Governance Councils (3/13/25) where LCAP input was collected.

Educational Partner(s)	Process for Engagement
	Leadership HJH: 4/3/25 Process for engagement: notes were collected from meetings and all comments were compiled into one document for qualitative analysis. Influence: Students desire "better food," particularly at the junior high school. They would like more active learning, including projects and field trips. Overall, students expressed that they feel safe, and did not have a lot of input for improvement.
Community (Public Notification)	Types of Engagement: The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed) (June 2025)
Governing Board/Community (Public Hearing)	Types of Engagement: The Governing Board reviewed the mid-year update in February 2025. In April 2025 the Governing Board discussed the LCAP and provided input during the regularly scheduled meeting. The governing board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. (The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual update to the local control and accountability plan was available for public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption) (June 11, 2025)
Governing Board (Adoption: Public Meeting)	Types of Engagement: The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting in which the governing board adopted a budget. (June 18, 2025)

Educational Partner(s)	Process for Engagement
Equity Multiplier Goal (MBA)	Types of Engagement: April 2025-May 2025 Bi-monthly Marce Becerra Academy (MBA) team meetings Attendees include: 100% of teachers, counselor, mental health specialist, principal, Big Picture Learning Coach (monthly), either Director of Curriculum and Instruction or Director of Student Services. Teachers seek input from students during class time and share this input during the meeting. Influence: The MBA team highlighted several successful initiatives, including the addition of a Multilingual Family Liaison who strengthened family engagement and advocated for marginalized youth, and a multilingual instructional assistant who provided mentorship leading to student graduation and successful internships. The Big Picture internship model, with over 25 community-based “Leaving to Learns,” was noted as a key strategy for meaningful, interest-based learning. The school’s Wellness program, integrated into classroom instruction, has fostered student self-awareness and personal growth. Looking ahead, MBA is expanding dual enrollment opportunities through a formalized Counseling 6 course, in partnership with SRJC, which guides students in exploring career-aligned pathways and internships that earn both college and high school credit. These enhancements aim to provide greater structure, relevance, and postsecondary readiness for all MBA students. These items are addressed in the Goals. Actions - 4.1 and 4.2

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

LCAP engagement supported 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. During the 2024-2025 LCAP cycle significant work was done to update and revise the LCAP based on educational partner feedback. The 2025-2026 LCAP is in year 2 of a 3-year LCAP cycle. As HUSD receives Equity Multiplier funds, bi-monthly team meetings with Marce Becerra Academy were conducted and have strongly influenced the actions in Goal 4. Big Picture Learning, an evidence-based practice, continues to be used as a strategy for meaningful, interest-based learning. A bilingual instructional assistant and additional counseling services are being provided to strengthen students' sense of belonging and academic skills that lead to college and career readiness.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Rigor Use the current content standards and frameworks to ensure that all students progress in their ability to communicate, collaborate and think critically while removing the traditional predictors of success.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The state of California has set eight priority areas related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). Priority areas for this goal area are marked above. The goal was developed based on educational partner input and ensuring all state priorities are met. All of our educational partners want a student to be successful academically. The actions and metrics grouped together demonstrate all the components necessary to help students learn and understand the academic standards and frameworks and provide support, when needed, to help reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CREDENTIAL (Local Indicator) % authorized by a clear or preliminary credential or authorized by a local assignment option (LAO)	2021-2022 91% Clear (Above State Average) 2023-2024 91.7% fully credentialed	2022-2023 (Dataquest) 91% (Above State Average) 2024-2025 (Local) 91.14%		90%+ Clear (Above State Average) 92% fully credentialed	Maintained 91% and above state average

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(comparison to statewide average) % fully Credentialed					
1.2	INSTRUCTIONAL MATERIALS (Local Indicator) % of students **without** access to their own copies of standards-aligned instructional materials for use at school and at home # of Williams Complaints	2023-2024 0% / 0	2024-2025 0% / 0		0% / 0	Maintained 0%
1.3	IMPLEMENTATION OF THE STANDARDS (Local Indicator- CA Dashboard) For each content area, list implementation status for: -PL: Professional Learning -IM: Instructional Materials -DL: Delivering Instruction 1 - Exploration & Research Phase	2023 CA Dashboard: "Standard Met" Implementation Status: ELA: PL: 4 IM:4 DL:4 ELD: PL: 4 IM:4 DL:4 Math: PL: 4 IM:4 DL:4 NGSS: PL:4 IM:4 DL:4 History/SS: PL: 4 IM:4 DL:4	2024 CA Dashboard: "Standard Met" Implementation Status: ELA: PL: 4 IM:4 DL:4 ELD: PL: 4 IM:4 DL:4 Math: PL: 4 IM:4 DL:4 NGSS: PL:4 IM:4 DL:4 History/SS: PL: 4 IM:4 DL:4		CA Dashboard: "Standard Met" Implementation Status: ELA: PL: 5 IM:5 DL:5 ELD: PL: 4 IM:4 DL:4 Math: PL: 5 IM:5 DL:5 NGSS: PL:4 IM:4 DL:4 History/SS: PL: 4 IM:4 DL:4	Maintained Implementation Status

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation & Sustainability					
1.4	ENGLISH LEARNER ACCESS (Local Data) % with access to CA Standards, including ELD Standards	2023-2024 100%	2024-2025 100%		100%	Maintained 100%
1.5	COURSE OF STUDY (Local Indicator) % of students who have access to a broad course of study (see local indicator report for more details)	2023-2024 100%	2024-2025 100%		100%	Maintained 100%
1.6	ELA ACADEMIC INDICATOR (CA Dashboard) Distance from Standard	2023 All: 15 below SWD: 100 below EL: 63 below LTEL: N/A HIS: 39 below SED:35 below White: 33 Above	2024 All: 3 below (Green) SWD: 95 below (Orange) EL: 50 below (Yellow) LTEL: 152 below (Red) HIS: 31 below (Yellow) SED:25 below (Yellow)		Increase by 3 points each year	All: Improved 12 points SWD: Improved 5 points EL: Improved 13 points LTEL: New Metric HIS: Improved 8 points SED: Improved 10 points White: Improved 16 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			White: 49 Above (Blue)			
1.7	MATH ACADEMIC INDICATOR (CA Dashboard)	2023 All: 47 below SWD: 135 below EL: 82 below LTEL: N/A HIS: 69 below SED:62 below White: 3 below	2024 All: 38 below (Yellow) SWD: 102 below (Orange) EL: 71 below (Yellow) LTEL: 193 below (Red) HIS: 63 below (Yellow) SED:57 below (Yellow) White: 4 above (Green)		Increase by 3 points each year	All: Improved 9 points SWD: Improved 33 points EL: Improved 11 points LTEL: New Metric HIS: Improved 6 points SED: Improved 5 points White: Improved 7 points
1.8	SCIENCE (CAST) % met or exceed	2023 28%	2024 31% met or exceed CA Dashboard: 14 below		Increase by 3% each year	Improved 3%
1.9	PHYSICAL FITNESS TEST (PFT) (SARC) Participation Rate-average of all areas **metric modified see prompt #4**	2021-2022 HES (5th): 99% HJH (7th): 86% HHS: (9th): 96%	2023-2024 HES (5th): 97% HJH (7th): 84% HHS: (9th): 96%		95%+	HES (5th): Maintained 95%+ HJH (7th): Decreased 2% HHS: (9th): Maintained 95%+

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	ENGLISH LEARNER PROGRESS (ELPI) (CA Dashboard) % of English learners making progress towards English Language Proficiency	2023 54% *Metric updated see prompt 4*	2024 53%		Increase 3% each year	Decreased 1%
1.11	LONG TERM ENGLISH LEARNERS (Dataquest) # of LTEL	2022-2023 51	2023-2024 29		Less than 15	Decreased by 22
1.12	RECLASSIFICATION RATE (Local Data) # reclassified # AR/LTEL students moving from FMC to HJH. % of Ever- EL's who have RFEP'd **metric modified see prompt #4**	2022-2023 44 reclassified 9 AR/LTEL students moving from FMC to HJH. 63% of Ever-EL's have been RFEP'd	2023-2024 18 reclassified 6 AR/LTEL students moving from FMC to HJH. 65% of Ever-EL's have been RFEP'd		Fewer than 5 AR/LTEL students moving from FMC to HJH. Maintain above 60% of Ever-EL's who have been RFEP'd	AR/LTEL students moving from FMC to HJH: Decreased by 3 Increased 2% in the percent of Ever-EL's who have been RFEP'd
1.13	UNDUPLICATED PROGRAMS AND SERVICES (Local Data) % of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and	2023-2024 100%	2024-2025 100%		100%	Maintained 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	services and have access to additional services based on MTSS model.					
1.14	EXCEPTIONAL NEEDS PROGRAMS AND SERVICES (Local Data) % of students with disabilities who are provided with access to legally required programs and services and have access to additional services based on MTSS model.	2023-2024 100%	2024-2025 100%		100%	Maintained 100%
1.15	CA DASHBOARD-SUBGROUPS # of Subgroups at the “red performance level” on one or more state indicators.	2023 HUSD: 2 HES: 0 HJH: 4 HHS: 0	2024 HUSD: 1 HES: 0 HJH: 1 HHS: 0		0	HUSD: Decreased by 1 HES: Maintained 0 HJH: Decreased by 3 HHS: Maintained 0
1.16	FACILITIES (Local Indicator-FIT Report) # of instances where facilities do not meet the "Good Repair" standard (including deficiencies and extreme deficiencies)	2023-2024 0	2024-2025 12		0	Increased by 12
1.17	FACILITIES	2023-2024	2024-2025		100%	Maintained 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Local Indicator-FIT Report) % schools meet the overall "good" or "exemplary" rating on FIT Report.	100%	100%			

Goal Analysis [2024-25]

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

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

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

- 1.1 Implementation of the Standards/Frameworks. Ongoing Implementation. HUSD continues to update the curriculum, focusing on diversifying the authors and stories and keeping current, especially in quickly changing subjects such as science and history. Through the PLC model, all schools are revisiting Essential Standards.
- 1.2 Multi-tiered Systems of Support (MTSS). Ongoing Implementation. to support Instruction, Differentiation, and Intervention Services to Accelerate Learning and Credits Earned. HUSD has developed an Early Warning System Data Dashboard as part of the efforts to implement Multi-Tiered Systems of Support. HUSD continues to update its curriculum, strategies, and practices to support Multilingual/English Learners. A Multilingual/English Learner Master Plan has been updated over the last two years to be shared with families, staff, and administration.
- 1.3 Kindergarten Prep (TK & Preschool). Modified/Ongoing Implementation. Provide a Transitional Kindergarten program and Kinder Bridge program. Paraprofessionals for all TK/K classrooms
- 1.4 Learning Environment:. Ongoing Implementation. HUSD continues to provide modernized and well-maintained learning environments

Implementation Challenges, Modified Implementation, Non-Implemented Actions

- All actions were implemented as described for the 2024-2025 school year and there were no substantive differences in planned actions and actual implementation of these actions. There are changes planned for the 2025-2026 actions.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

We under-budgeted salaries and benefits because we did not settle negotiations until the early Fall of 2024. We gave a 9.5% raise, which resulted in all wages and benefits appearing under budget in the LCAP. Additionally, In many other areas, HUSD underbudgeted because actual revenues, driven by increases in property taxes and block grant funding, exceeded projections made during LCAP and budget development in May.

- 1.1 Implementation of the Standards/Frameworks: We under-budgeted for curriculum and supplies. HUSD revenues ultimately turned out to be larger than expected when LCAP and budget development were underway in May. We were able to purchase new and additional K-5 ELA/ELD curriculum, as well as a new Designated ELD curriculum specifically for our Newcomers in grades 6-12. We were also able to purchase new/additional Advanced Placement textbooks. We have seen a significant increase in the number of students taking AP classes and want to update many of the texts as the College Board exams are revised. During budget development, there was uncertainty about Prop 28 funds, so we underbudgeted for arts programming and supplies.

- 1.2 Multi-tiered Systems of Support (MTSS): As HUSD implements a more robust MTSS, we have added programs and services, particularly at the secondary level. Due to the increase in revenue, HUSD was able to add the following that was not in the original budget/LCAP related to MTSS implementation: IXL site license for HJH, additional paraprofessionals for early elementary students, adaptive software to support intervention, software to increase engagement, and intervention curriculum. As in years past, we were unable to fill all of the desired AVID tutoring time. HUSD expanded after-school offerings using ELO-P funds to include Lego Robotics, Balie Folklorico, chess, etc. HUSD has been engaged in the CA Principals Support Network (CAPS) training to support the implementation of Professional Learning Communities (PLCs) and Multi-Tiered System of Supports (MTSS). HUSD underbudgted the cost for the CAPS training as we were uncertain as to whether SCOE would continue to pay for HUSD to attend. HUSD has experienced a sharp rise in enrollment of Newcomer students. To better support this larger student population of Newcomers, HUSD has added staff, including bilingual instructional aides, additional sections of Designated English Language Development (ELD), and Spanish for Spanish Speakers. HUSD is working to create more opportunities for Students with Disabilities to earn a diploma rather than a certificate of completion. One of the major hurdles is completing Integrated Math 1 and Algebra 1. HUSD did not initially budget for new textbooks specifically for students with disabilities (SWD) to take Integrated Math 1 over two years.

- 1.3 Kindergarten Prep (TK & Preschool): There was no material difference between budgeted expenditures and estimated actuals for this action other than the increase in staff wages explained above.

- 1.4 Learning Environment: HUSD did not offer AVERT training this year due to scheduling conflicts and the need to stay focused on PLC and MTSS implementation. Expenditures in this action increased due to implementation of the Facilities Master Plan.

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

[Note: Metrics marked with * indicate metrics designated to monitor effectiveness for the contributing action]

1.1 Implementation of the Standards/Frameworks and 1.3 Kindergarten Prep (TK & Preschool).
[Contributing Action]
These actions demonstrated strong effectiveness based on the following metrics:

- Metric 1.1 Clear Credential (91% authorized by a clear or preliminary credential or authorized by a local assignment option (LAO))
- Metric 1.2 Instructional Materials (0% of students without access to their own copies of standards-aligned instructional materials for use at school and at home and 0 Williams Complaints)
- Metric 1.3 Implementation of the Standards (local indicator ratings): Maintained ratings
- Metric 1.4 English Learner Access (100% with access to CA Standards, including ELD Standards)
- Metric 1.5 Course of Study (100% of students who have access to a broad course of study)
- Metric 1.6 ELA Academic Indicator: "All students" and all student groups improved
- Metric 1.7 Math Academic Indicator: "All students" and all student groups improved
- Metric 1.8 Science (CAST) (% met or exceed): Improved by 3%
- *Metric 1.6 ELA Academic Indicator: "Low-income"
- *Metric 1.7 Math Academic Indicator: "Low-income"
- *Metric 1.10 English Learner Progress Indicator (53% of English learners making progress towards English Language Proficiency (CA Dashboard)) Decrease of 1% from 2023 (54%) to 2024 (53%). However, 7% better than the state.

1.2 Multi-tiered Systems of Support (MTSS)
[Contributing Action, LREBG Action]
This action demonstrated effectiveness based on the following metrics:

- Metric 1.6 ELA Academic Indicator: All student groups improved
- Metric 1.7 Math Academic Indicator: All student groups improved

Data demonstrating continued need and areas of extra attention include:

- Metric 1.10 English Learner Progress Indicator (53% of English learners making progress towards English Language Proficiency (CA Dashboard)) Decrease of 1% from 2023 (54%) to 2024 (53%). However, 7% better than the state.

1.4 Learning Environment
This action demonstrated strong effectiveness based on the following metrics:

- 0 instances where facilities do not meet the "good repair" standard, and
- 100% schools meet the overall "good" or "exemplary" rating on the Facilities Inspection Tool (FIT) Report.
- Educational partners have discussed their appreciation for the community for approving a Bond that helped improve the facilities of our school.

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.

There were no changes to planned goal or target outcomes.

The following changes were made in the actions:
-1.1 is changing to be a non-contributing action
-LREBG Note was added to Action 1.2
-Students with Disabilities is becoming it's own action and budget items related to SWD will be moved to that new action
-1.3 Kindergarten Prep (TK & Preschool) will change to Early Learning to encompass TK-2nd grade and will be contributing
-1.4 with the addition of SWD, the Learning Environment will change to Action 1.5

The following changes were made to the metrics:
-School years were listed instead of year of CA Dashboard (example: 2023 was re-written as 2022-2023 to signify the related school year.
-Metric 1.9 Physical Fitness Test (PFT) Change Baseline to be 2022-2023 and Year 1 to be 2023-2024 to ensure data was available for preview during educational partner engagement sessions.
-1.10 English Learner Progress Indicator (ELPI)--2023 said 52% but says 54% on CA Dashboard.
-1.12 Reclassification Rate. Rather than reporting only the percentage of students who are reclassified (RFEP) each year, HUSD believes a more meaningful metric is the percentage of Ever-English Learners (Ever-ELs) who have been reclassified. While the district has consistently maintained an annual RFEP rate above 20%, this alone does not fully reflect the effectiveness of our programs for multilingual learners. Our goal is for all students who begin as English learners in TK or kindergarten to be reclassified before entering 6th grade. To monitor progress, we track the number of Long-Term English Learners (LTELs) and At-Risk LTELs in grades 6 and above. As both overall enrollment and the number of English learners decline—and as more students are successfully reclassified before middle school—the annual RFEP rate becomes less informative. The percentage of Ever-ELs who have been reclassified provides a more comprehensive view of program impact, as it accounts for both reclassified and not-yet-reclassified students in a single measure.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Implementation of Standards/Frameworks	Through the Professional Learning Community (PLC) process improve the implementation of the Standards and Frameworks • Highly Qualified Teachers: HUSD hires, retains, and supports highly qualified teachers. As part of our efforts to provide highly qualified teachers for all students, HUSD honors all years of	$1,094,566.73	No

Action #	Title	Description	Total Funds	Contributing
		previous teaching experience for placement on the salary schedule. HUSD has prioritized salary increases of over 34% in the last four years and will continue to do so with the intention of being the highest-paid district in the county. HUSD encourages teachers to engage in personalized professional development focused on the needs of our multilingual learners and socio-economically disadvantaged, by attending workshops/conferences at the full expense of the district. • Professional Development: Provide 5 professional development days, support for staff/teachers to attend conferences/workshops • Professional Learning Communities (PLCs): Time and resources for Professional Learning Communities (PLCs) to receive training, identify Essential Standards and Common Formative Assessments. • Instructional Materials: Provide high quality updated curriculum aligned with the Standards and Frameworks. • Library and Media Services: District Library Media Teacher and Library Techs at every school, digital subscriptions, update print collections. Implement specialized software, 1:1 Chromebook program, Hapara to monitor student computers, Clever for SSO, etc. • Provide a Transitional Kindergarten program, including paraprofessionals to maintain a 10:1 student ratio.		
1.2	Multi-tiered Systems of Support (MTSS)	Through the Multi-Tiered System of Supports (MTSS) framework collect and use data to provide differentiated instruction and intervention services that meet the needs of all students with a focus on multilingual learners and socio-economically disadvantaged students. -COST Team: Coordination of Services Team Meetings at each site -Tier 1 Instruction: Focus on Tier 1 instruction through PLCs developing Essential Standards and Common Formative Assessments -Monitoring Systems: Monitoring of all students using the Early Warning System to support instruction, differentiation and intervention services in order to accelerate learning and credits earned: Star Assessments for Reading and math, adaptive software, staff time to develop, refine and use	$1,696,172.95	Yes

Action #	Title	Description	Total Funds	Contributing
		data from local benchmarks in all subjects.; Accelerated Reader; Panorama (HUSD formerly used SELweb and CoVitality), and Youth Truth Survey Academic Support: -Academic Workshop at HHS, Additional Intervention sections at HJH -Differentiation: Provide differentiated Services, programs and instructional practices that serve the needs of all students -Additional instructional day per bargaining unit contract to support differentiation/acceleration. -After school tutoring and enrichment programs, summer learning programs, credit recovery programs, specialized curriculum/software (eg. PLATO, Math180). -Hotspot for students without access to internet -Professional development related to data analysis to serve all students with an emphasis on unduplicated student results English Learner Support -Provide integrated and designated English Language Development (ELD) to all students (base funded) -Provide differentiated services, programs & instructional practices that serve the needs of English Learners, especially for At Risk or Long Term English Learners (LTEL) -Monitor and Support RFEP students four years after they have been reclassified. -Provide intervention teachers, support courses and/or instructional professionals to students who are in need of extra support. -Continuous improvement of the English Language Development (ELD) program - curriculum, professional development with a focus on Newcomers, software, interim assessments, Bilingual Instructional Assistants Social-Emotional Support: -Covitality and SEL web screeners through 2024-25, Starting in 25-26 HUSD will switch to using Panorama -Wellness Center at HHS -See also 3.2: School Climate (Counselors) -RULER for K-5,		

Action #	Title	Description	Total Funds	Contributing
		-Bilingual Student and Family Services Coordinator Behavior Support: -Restorative Practices -PBIS -5 Star Student -Attendance raffles, No tardy party, -See also 3.2: School Climate (Behavior Specialists) **Learning Recovery and Emergency Block Grant (LREBG) Action (see "Reflections: Annual Performance" for more detail**)		
1.3	Early Learning	Ensure that all students, particularly socioeconomically disadvantaged students, English Learners, and foster youth, build strong academic and social-emotional foundations in grades TK–2 through high-quality instruction, early intervention, and family engagement. By investing in small class sizes, instructional assistants, targeted summer programs, and early assessment tools, HUSD aims to close opportunity gaps before they widen and set students on a trajectory for long-term academic success.	$393,467.43	Yes
1.4	Services for Students with Disabilities (SWD)	Provide an inclusive system of support for Students with Disabilities (SWD) that ensures access to core instruction, appropriate accommodations, evidence-based interventions, and specially designed instruction aligned with each student's IEP. Services include co-teaching models, targeted academic support, adaptive curriculum and software, professional learning, and integrated behavioral and social-emotional supports. The goal is to improve student outcomes and close persistent achievement gaps through early identification, inclusive practices, and coordinated services. Inclusive Academic Instruction: Expand implementation of inclusive teaching practices through collaboration and co-teaching between general and special education teachers. Deploy paraprofessionals and support staff in inclusive classrooms to assist with accommodations and small-group instruction.	$3,215,618.75	No

Action #	Title	Description	Total Funds	Contributing
		Adopt and implement specialized academic curriculum aligned to IEP goals such as Read 180. Provide assistive technology and adaptive tools to support access and engagement in the general education setting. Use Renaissance Star, IEP-aligned benchmarks, and classroom-based assessments to monitor academic progress of SWD. Targeted Interventions: Provide push-in and pull-out intervention for students not making adequate progress on IEP goals or grade-level standards. Coordinate with site and district MTSS and COST teams to align IEP services with broader intervention systems. Professional Development and Collaboration: Deliver ongoing training for general and special education staff on UDL, inclusive practices, co-teaching, and disability-specific strategies. Facilitate regular collaboration time for IEP teams, including case managers, general education teachers, and support providers. Include special education staff in PLC processes, especially around Essential Standards and common assessments. Social-Emotional and Behavioral Support: Implement individualized behavior intervention plans (BIPs) and trauma-informed practices tailored to SWD. Coordinate with the district’s counselors, behavior specialists, and wellness staff to address the SEL needs of students with IEPs. Monitor engagement through Panorama surveys and individualized check-ins. Transition and Post-Secondary Preparation: Offer transition planning and community-based instruction aligned with students' post-secondary goals. Support IEP transition goals through collaboration with families, service agencies, and post-secondary programs. Monitoring and Evaluation:		

Action #	Title	Description	Total Funds	Contributing
		Use a combination of IEP goal monitoring, Star data, attendance, behavior data, and reclassification progress (for dual-identified EL/SWD) to measure effectiveness. Include SWD performance data in all school and district continuous improvement cycles.		
1.5	Learning Environment	Provide modernized and well maintained learning environments	$4,074,518.47	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Relevance Learning and instruction are active, student-centered, based in inquiry and connected to the world outside of school	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The goal was developed based on educational partner input and ensuring state priorities are met. All of our educational partners believe that providing an educational program that provide a relevant learning environment. The state of California has set eight priority related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). The following priority areas align with the educational partner value of improving and supporting student learning. If completed and achieved, the actions and metrics grouped together demonstrate all the component necessary for providing a relevant learning environment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	A-G (CA Dashboard-Additional Reports, Dataquest) % meeting a-g requirements	Class of 2023-CA Dashboard HUSD: 53% HHS: 62% Class of 2023-Dataquest HUSD: 57% HHS: 65%	Class of 2024-CA Dashboard HUSD: 40% HHS: 51% Class of 2024-Dataquest HUSD: 46% HHS: 57%		Increase 2% each year or obtain 70%+	Dashboard HUSD: Decreased 13% HHS: Decreased 11% Dataquest HUSD: Decreased 11% HHS: Decreased 8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	CTE (CA Dashboard-Additional Reports) % who successfully completed CTE Pathway requirements	Class of 2023 HUSD: 18% (28 students) HHS: 20% (28 students)	Class of 2024 HUSD: 40% (53 students) HHS: 49% (52 students)		Increase 2% each year	HUSD: Increased 22% HHS: Increased 29%
2.3	CTE and A-G (CA Dashboard-Additional Reports) % of students who have completed a-g AND CTE Pathway requirements	Class of 2023 HUSD: 15% (23 students) HHS: 18% (24 students)	Class of 2024 HUSD: 23% (31 students) HHS: 29% (31 students)		Increase 2% each year	HUSD: Increased 8% HHS: Increased 11%
2.4	COLLEGE AND CAREER INDICATOR (CA Dashboard) % "prepared" EAP % of pupils demonstrating college preparedness as measured by the EAP	Class of 2023 HUSD: 52% HHS: 60% 2023 11th Grade ELA: 44% Math: 22%	Class of 2024 HUSD: 48% HHS: 60% 2024 11th Grade ELA: 65% Math: 31%		CCI: Increase 2% each year or obtain 70%+ EAP: Increase 2% each year	CCI HUSD: Decreased 4% HHS: Maintained 60% EAP ELA: Increased 21% Math: Increased 9%
2.5	AP EXAMS (3 or higher) (Local Data) Enrollment and % of students who passed the AP Exam with a score of 3 or higher	2022-2023 168 students took a total of 292 exams and 62% (181 exams) were a 3 or higher.	2023-2024 193 students took a total of 350 exams and 70% (244 exams) were a 3 or higher.		60%+ 3 or higher	Increased 25 exams Increased 8% that scored 3 or higher
2.6	GRADUATION RATE (CA Dashboard)	Class of 2023 HUSD: 94% HHS: 95%	Class of 2024 HUSD: 90% HHS: 91%		95%+ (or above state average)	HUSD: Decreased 4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Does not include Certificate of Completion, CHSPE, GED.	(State Average: 86%)	(State Average: 87%)			HHS: Decreased 4% (3% higher than state average)
2.7	SEAL OF BILITERACY (Dataquest) % of most recent class who was awarded the Seal of Biliteracy	Class of 2023 HUSD: 12% (18 students) HHS: 14% (18 students)	Class of 2024 HUSD: 9% (11 students) HHS: 12% (11 students)		Increase 2% each year	HUSD: Decreased 3% HHS: Decreased 2%
2.8	MS DROPOUT RATE (Local Data)	2022-2023 0	2023-2024 0		Less than 1%	Maintained 0
2.9	HS DROPOUT RATE (Dataquest)	Class of 2023 2.5%	Class of 2024 4.5%		Less than 5%	Increased 2%, but maintained less than 5%
2.10	ATTENDANCE RATE (Local Data) August-March	2023-2024 HES/FMC: 94.29% HJH: 93.93% HHS: 94.57% MBA: 72.16%	2024-2025 HES/FMC: 95.79% HJH: 94.76% HHS: 94.53% MBA: 72.15%		93%+	HES/FMC: Improved 1% HJH: Improved 1% HHS: Maintained 94% MBA: Maintained 72%
2.11	CHRONIC ABSENTEEISM RATE (CA Dashboard) Status	2023 All: 26% SWD: 38% EL: 21% HIS: 25% SED:28% White: 29%	2024 All: 19% (Yellow) SWD: 25% (Orange) LTEL: 32% (Orange) EL:19% (Yellow) HIS: 19% (Yellow) SED:21% (Yellow)		Decrease 3% each year	All: Decreased 7% SWD: Decreased 13% LTEL: New Metric EL: Decreased 2% HIS: Decreased 6% SED: Decreased 7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			White: 18% (Yellow)			White: Decreased 11%

Goal Analysis [2024-25]

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

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

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:
-2.1 College and Career Readiness: Ongoing Implementation. HUSD has robust AP, CTE, and elective offerings for all students. Field trips and off-campus learning are a regular part of the HUSD school system.
-2.2 Active Learning: Ongoing Implementation. We continued to provide opportunities for students to explore their interests and engage in active learning (inquiry-based projects, enrichment, field trips, 7 period day, electives)
-2.3 Multilingualism for All: Ongoing Implementation. We promoted multilingualism for all (ELD, Spanish Enrichment, HJH Spanish programming, Seal of Biliteracy)

Implementation Challenges
- HUSD has been unable to hire the bus drivers needed to support all of the field trips we would like to take with students. Some field trips were cancelled due to transportation constraints.

Non-Implemented Actions
-All actions were implemented as described, and there were no substantive differences between the planned actions and the actual implementation of these actions.

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.

In most areas, HUSD under budgeted because revenues ultimately proved to be larger than expected due to an increase in property taxes and Block grant funding when LCAP and budget development were underway in May, so we were able to invest more in our goals than originally budgeted. Additionally, we under budgeted salaries and benefits because we did not settle negotiations until the early Fall of 2024. We gave a 9.5% raise, which resulted in all wages and benefits appearing under budget in the LCAP.The following were the material

differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

-2.1 College and Career Readiness: No material differences as the budget and actuals were very close.

-2.2 Active Learning: HUSD is expanding our Theater program at HJH and HHS Due to the uncertainty of Prop 28 funds, we under budgeted for supplies and materials to support the theater program. We are also growing our HJH and HHS engineering programs. We under budgeted
for supplies and materials, but with the increase in revenues, we were able to purchase what was needed for these programs. Additionally, HUSD was awarded a Strong Workforce Program (SWP) grant to support the HJH and HHS engineering programs, which we did not anticipate during budget development.

-2.3 Multilingualism for All: To support multilingualism, we have expanded offerings at both HHS and HJH. As revenues increased, we increased staffing at HJH so Newcomers could take a Spanish for Spanish Speakers class. Additionally, due to the increased enrollment in Spanish 4 and AP Spanish classes at HHS, we have purchased additional curriculum, including test prep workbooks, more reading books in Spanish, and IXL for Spanish.

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

Action: 2.1 College and Career Readiness
[Contributing Action]
This action demonstrated strong effectiveness based on the following metrics:
-18 Advanced Placement (AP) Courses
-16 CTE Courses and 5 CTE Pathways
-Metric 2.2 CTE: 22% increase in the students who successfully completed CTE Pathway requirements
-Metric 2.3 CTE and A-G: 8% increase in the students who have completed a-g AND CTE Pathway requirements
-Metric 2.4 College and Career Indicator: HHS maintained 60% of students who are considered "prepared" (compared to 45% for the state)
-Metric 2.4 EAP: Increased 21% for ELA and 9% for Math
-Metric 2.5 AP Exams: Increased 25 exams and increased 8% who scored 3 or higher
-Metric 2.6 Graduation Rate: Above state average

Data demonstrating continued need and areas of extra attention include:
-Metric 2.1 A-G: Decrease from 2023 (HUSD: 53% HHS: 62%) to 2024 (HUSD: 40% HHS: 51%)
-Metric 2.6 Graduation Rate: Decreased from 2023 (HUSD: 94%, HHS: 95%) to 2024 (HUSD:90% HHS:91%)
-Metric 2.7 Seal of Biliteracy: Decreased from 2023 (HUSD:12%, HHS 14%) to 2024 (HUSD: 9%, HHS: 12%).

Action: 2.2 Active Learning
[Contributing Action]
This action demonstrated strong effectiveness based on the following metrics:
-100% project-based learning (K-5)
-Ethnic Studies Institutes for teachers at every school site
-Approximately 50% of HJH students are actively involved in at least one club
-Metric 2.11 Chronic Absenteeism Rate: Improvement for all students and all student groups
-Metric 2.8 MS Dropout Rate: Maintained 0%
-Metric 2.9 HS Dropout Rate: Increased 2% but maintained less than 5%
-Metric 2.10 Attendance Rate: HES/FMC: Improved 1%, HJH: Improve 1%, HHS: Maintained 94%, MBA: Maintained 72%
-Metric 2.11 Chronic Absenteeism: Decreased 7% from 2023 (26%) to 2024 (19%)

Actions: 2.3 Multilingualism for All.
[Contributing Action]
This action demonstrated emerging effectiveness based on the following metrics:
-Metric 1.4 English Learner Access (100% with access to CA Standards, including ELD Standards)
-Metric 1.10 English Learner Progress Indicator (53% of English learners making progress towards English Language Proficiency (CA Dashboard))
-Metric 2.7 Seal of Biliteracy: Decreased 3% from 2023 (12%) to 2024 (9%).

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.

There were no changes to planned goal or actions for the coming year.

The following changes were made to metrics
-2.6 Graduation Rate: comparison to state average was added to demonstrate that we are above the state average.

The following changes were made to target outcomes
-2.6 Graduation Rate: added "or above state average"

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	College and Career Readiness	Ensure students are college and career ready when they graduate: -Graduation: Annually monitor graduation rates and students' progress towards graduation through the early warning system and 4-year plans (counselor 1:1 meetings). All 9th graders have to take a semester-long Freshman Compass course to support their understanding of graduation requirements, a-g, goal setting,etc. • 7-period course schedule as the standard for all students in grades 9-11 • Free after school tutoring • A-G Completion: Provide online coursework to support students who need to re-take the course , additional sections of a-g courses, summer school, fee waivers for AP course exams) -CTE: Continue to provide CTE courses and pathways. Implement CTEIG Grant and StrongWorkforce Grant components. -Curriculum: Support for Advanced Placement (AP) and Career Technical Education(CTE) Courses (eg. curriculum, training, materials, facilities, field trips). -College Visits for all 6th-11th grade students -Events: Events/experiences to explore College and Career Interests. -Data Management: Naviance software -Work-Based Learning Coordinator: Coordinate Internship program, support MBA internship and “Leaving to Learn” program, push into Freshman Compass to begin their college and career plan, support CTE teachers for guest speakers and field trips. -College & Career Seminar Course: Ensure students successfully complete all requirements for college and career preparation through their seminar class or in AVID. -Big Picture Learning: Implement Big Picture Learning (BPL) at MBA -College Credit: Early College Credit (dual/enrollment) support -AVID: Refine and expand AVID	$942,989.58	Yes
2.2	Active Learning	Continue to provide opportunities for students to explore their interests and engage in active learning -Interdisciplinary Inquiry based projects -K-5 Enrichment -Study/Field Trips	$1,518,971.00	Yes

Action #	Title	Description	Total Funds	Contributing
		-7 period day at HJH and HHS -Interest-based electives at HJH		
2.3	Multilingualism for All	Continue to improve the Spanish Language Program and support a high quality English Development Program. -English Language Development: update curriculum and material as needed -Spanish Enrichment (Two full-time elementary Spanish teachers) -Expanding Spanish program at HJH to include Heritage speakers -Seal of Biliteracy	$329,918.30	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Relationships All Students and families are well supported, their voice is valued and our learning environments foster equity, empathy and engagement through listening, trust and respect.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The state of California has set eight priority related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). Priority areas for this goal area are marked above. The goal was developed based on educational partner input and ensuring all state priorities are met. All of our educational partners want a positive school culture that is welcoming and safe. The actions and metrics grouped together demonstrate all the components necessary for developing a positive, safe school culture and climate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	FAMILY INPUT (Efforts to seek parent input in decision making) (Youth Truth) # parents/guardians responded to YouthTruth Survey	January 2024 HHS: 178 (43%) HJH: 90 (35%) HES: 79 (45%) FMC:100 (56%) HUSD: 447 (44%) *Metric updates see prompt #4*	January 2025 HHS: 183 (42%) HJH:95 (35%) HES:98 (62%) FMC: 79 (47%) HUSD: 455 (44%)		Participation rate of 40% or above for all schools *Metric updates see prompt #4*	HHS: Decreased 1% HJH: Maintained 35% HES: Increased 17% FMC: Decreased 9% HUSD: Maintained 44%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	FAMILY ENGAGEMENT (Local Indicator- CA Dashboard) Implementation Status: 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation & Sustainability	2023 CA Dashboard "Standard Met" Implementation Ratings: Building Relationships Relationships: 4 Welcoming:3 Professional Development: 3 Communication: 4 Developing Partnerships Professional Learning: 3 Information and Resources:3 Supporting Students: 3 Supporting Families: 4 Seeking Input Engaging Families: 4 Family Engagement: 4 Family Input: 4 Opportunities to Work Together: 3	2024 CA Dashboard "Standard Met" Implementation Ratings: Building Relationships Relationships: 4 Welcoming:3 Professional Development: 3 Communication: 4 Developing Partnerships Professional Learning: 3 Information and Resources:3 Supporting Students: 3 Supporting Families: 4 Seeking Input Engaging Families: 4 Family Engagement: 4 Family Input: 4 Opportunities to Work Together: 3		Dashboard: "Standard Met" Implementation Ratings: Building Relationships Relationships: 4 Welcoming:4 Professional Development: 4 Communication: 4 Developing Partnerships Professional Learning: 4 Information and Resources: 4 Supporting Students: 4 Supporting Families: 4 Seeking Input Engaging Families: 4 Family Engagement: 4 Family Input: 4 Opportunities to Work Together: 4	Maintained ratings from 2023 to 2024

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	FAMILY SURVEY (Youth Truth) "My school creates a friendly environment"	January 2024 HES: 84% FMC: 85% HJH: 69% HHS: 71%	January 2025 HES: 77% FMC: 85% HJH: 70% HHS: 80%		Increase 1-2% each year	HES: Decreased 7% FMC: Maintained 85% HJH: Increased 1% HHS: Increased 9%
3.4	PARENT PARTICIPATION-UNDUPLICATED / EXCEPTIONAL NEEDS (Youth Truth) "I feel engaged with my school."	January 2024 HES: 68% FMC: 75% HJH: 54% HHS: 55%	January 2025 HES: 64% FMC: 74% HJH: 52% HHS: 67%		Increase 1-2% each year	HES: Decreased 4% FMC: Decreased 1% HJH: Decreased 2% HHS: Increased 12%
3.5	SUSPENSION RATE (CA Dashboard)	2023 CA Dashboard: All: 4.8% SWD: 9.1% EL: 6.7% HIS: 5.2% SED:5.2% White: 3.8%	2024 CA Dashboard: All: 2.6% (Green) LTEL: 12.5% (Orange) SWD: 3.3% (Green) EL: 3.7% (Green) HIS: 2.1% (Blue) SED:3% (Green) White: 3.9% (Yellow)		Decline by at least 0.3% each year	All: Decreased by 2.2% LTEL: New Metric SWD: Decreased by 5.8% EL: Decreased by 3% HIS: Decreased by 3.1% SED: Decreased by 2.2% White: Increased by 0.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	EXPULSION RATE (Dataquest)	2022-2023 0.5%	2023-2024 0%		1% or less	Decreased by 0.5%, maintained 1% or less
3.7	SAFE AT SCHOOL (Youth Truth Survey-Students) ”Do you feel safe during school” or “I feel safe during school”	January 2024 FMC: 67% HJH:52% HHS: 66% MBA: 69%	January 2025 FMC: 71% HJH: 60% HHS: 63% MBA:57%		Increase 1-2% each year	FMC: Increased 4% HJH: Increased 8% HHS: Decreased 3% MBA: Decreased 12%
3.8	SAFE AT SCHOOL (Youth Truth Survey-Family) “My child's learning environment is safe”	January 2024 HES: 83% FMC: 84% HJH: 61% HHS: 61%	January 2025 HES: 86% FMC: 84% HJH: 75% HHS: 74%		Increase 1-2% each year	HES: Increased 3% FMC: Maintained 84% HJH: Increased 14% HHS: Increased 13%
3.9	SAFE AT SCHOOL (Youth Truth Survey-Staff) “I feel safe from harm while at my school.”	January 2024 HES: 94% FMC: 90% HJH: 85% HHS: 73%	January 2025 HES: 85% FMC: 90% HJH: 83% HHS: 91%		Increase 1-2% each year	HES: Decreased 9% FMC: Maintained 90% HJH: Decreased 2% HHS: Increased 18%
3.10	SCHOOL CONNECTEDNESS (Youth Truth-Students) Students:	January 2024 Students FMC: 34% HJH: 35% HHS: 39%	January 2025 Students FMC: 42% HJH: 41% HHS: 42%		Increase 1-2% each year	Students FMC: Increased 8% HJH: Increased 6% HHS:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	"I enjoy school most of the time" or “Do you like going to school" Staff: Overall "Relationships" Category of the Youth Truth Survey	Staff HES:86% FMC: 88% HJH: 92% HHS: 79% *Metric updates see prompt #4*	Staff HES: 97% FMC: 85% HJH: 100% HHS: 69%			Increased 3% Staff HES: Increased 11% FMC: Decreased 3% HJH: Increased 8% HHS: Decreased 10%
3.11	SCHOOL CONNECTEDNESS (Youth Truth-Students) Relationships Overall Category	January 2024 FMC: 80% HJH: 37% HHS: 35%	January 2025 FMC: 74% HJH: 36% HHS: 36%		Increase 1-2% each year	FMC: Decreased 6% HJH: Decreased 1% HHS: Increased 1%
3.12	SCHOOL CONNECTEDNESS (Youth Truth-Students) Belonging Overall Category	January 2024 FMC: 31% HJH: 45% HHS: 52%	January 2025 FMC: 40% HJH: 52% HHS: 56%		Increase 1-2% each year	FMC: Increased 9% HJH: Increased 7% HHS: Increased 4%
3.13	LOCAL CLIMATE SURVEY (Local Indicator- CA Dashboard)	2023 CA Dashboard "Standard Met"	2024 CA Dashboard "Standard Met"		"Standard Met"	Maintained "Standard Met"

Goal Analysis [2024-25]

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

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

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:
-3.1 Student, Family, and Community Engagement: Ongoing Implementation. Our district prioritized and strengthened relationships between staff, families, and students while recognizing and combating issues of inequity and bias; engaged families through expanded training, support and outreach for families; provided student engagement opportunities; and provided community engagement opportunities.
-3.2 School Climate: Ongoing Implementation. The district provided a comprehensive program of Social-Emotional Learning throughout the District and provided school safety opportunities.

Implementation Challenges: HUSD experienced a change in leadership as the long-time District Director of Student Services and Special Education retired after over a decade in HUSD at the end of the 2023-24 school year. HUSD was able to hire a very qualified candidate, but with the transition in personnel, there have been some challenges in the continuity of programs. For example, HHS and HJH have not received the necessary support to implement the WhyTry SEL curriculum fully. Upon consideration by the team, HUSD has decided to move away from WhyTry and shift to Panorama as a comprehensive support system for SEL and MTSS, which includes curriculum, surveys, and a data platform. HUSD continues to prioritize social-emotional learning PK-12, and we believe the shift to Panorama will provide a more robust and effective platform to support many aspects of SEL and MTSS implementation.

Non-Implemented Actions
-All actions were implemented as described, and there were no substantive differences between the planned actions and the actual implementation of these actions.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

-3.1 Student, Family, and Community Engagement: HUSD did not initially budget the cost of working with On the Margins. This community-based organization supports youth development and empowerment to advance equity. HUSD values student input, and when a group we had been working with did not work out, we shifted gears to work with On the Margins to continue the Youth Equity Design Team. Transportation costs to support after-school athletics were underbudgeted.

-3.2 School Climate: HUSD successfully increased services to support mental health by funding Licensed Clinical Social Workers (LCSWs). This was not originally budgeted.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 3, as demonstrated by both quantitative data and qualitative indicators:

3.1 Student, Family, and Community Engagement
[Contributing Action]
This action demonstrated effectiveness based on the following metrics:
-Metric 3.1 Family Input (# parent/guardian respondents): 447 families (44%) participated in the survey
-Metric 3.2 Family Engagement Data (Local Indicator Report): Maintained ratings from 2023 to 2024
-Metric 3.3 Family Survey Data ("My school creates a friendly environment."): FMC, HJH, HHS increased
-Metric 3.4 Parent Participation Data ("I feel engaged with my school.") HHS Increased

Data demonstrating continued need and areas of extra attention include:
-Metric 3.1 Family Input (# parent/guardian respondents): there was a decrease in the percentage of families filling out the survey at HHS and FMC
-Metric 3.3 Family Survey Data ("My school creates a friendly environment."): HES decreased
-Metric 3.4 Parent Participation Data ("I feel engaged with my school.") HES, FMC, HJH decreased

3.2 School Climate
[Contributing Action]
This action demonstrated strong effectiveness based on the following metrics:
-Metric 3.5 Suspension Rate: All students and all student groups decreased, except for White student group which only increased by 0.1%
-Metric 3.6 Expulsion Rate: Maintained 1% or less
-Metric 3.7 Safe at School Data: Students ("Do you feel safe during school" or "I feel safe during school): Increased at FMC and HJH
-Metric 3.8 Safe at School Data: Family ("My child's learning environment is safe") Increased at HES, HJH, HHS maintained at FMC
-Metric 3.9 Safe at School Data: Staff ("I feel safe from harm while at my school.") Increased at HHS, maintained at FMC
-Metric 3.10 School Connectedness Data: Students ("I enjoy school most of the time" or "Do you like going to school"): Increased at all schools
-Metric 3.10 School Connectedness Data: Staff (Overall "Relationships"): Increased at HES, HJH
-Metric 3.11 School Connectedness Data: Students (Overall "Relationships"): Increased HHS
-Metric 3.12 School Connectedness Data: Students (Overall "Belonging": Increased at all schools
-Metric 3.13 Local Climate Survey (Local Indicator): Maintained "Standard Met"
-Metric 2.10 Attendance Rate: HES/FMC: Improved 1%, HJH: Improve 1%, HHS: Maintained 94%, MBA: Maintained 72%
-Metric 2.11 Chronic Absenteeism: Decreased 7% from 2023 (26%) to 2024 (19%)

Data demonstrating continued need and areas of extra attention include:
-Metric 3.7 Safe at School Data: Students ("Do you feel safe during school" or "I feel safe during school): Decreased at HHS, MBA
-Metric 3.9 Safe at School Data: Staff ("I feel safe from harm while at my school.") Decreased at HES, HJH
-Metric 3.10 School Connectedness Data: Staff (Overall "Relationships"): Decreased at FMC, HHS
-Metric 3.11 School Connectedness Data: Students (Overall "Relationships"): Decreased FMC, HJH

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.

For 2025-2026, Action 3.1 will change to not contributing. The District believes in the importance of sports and club opportunities to engage families and students. We retained costs that are non-contributing, such as expenditures for coaches, in the 3.1 action and moved contributing costs to Action 3.2, where they are better suited to benefit students' sense of belonging and mental health.

The following changes were made to the target outcome:
-3.1 Family Input: changed from "maintain 75% or above" to "participation rate of 40% or above for all schools." The previous data was based on "student survey" participation rate and not "family survey" participation rate.

The following changes were made to the metrics:
-3.1 Family Input: Changed from HS: MS: ES: to HHS: HJH: HES: FMC: to show the response rate per school to be consistent with the rest of the Youth Truth Data. Updated data to reflect "Family Survey Data" as previous for HHS and HJH appears to be student percentages/numbers.
-3.10 School Connectedness: Staff Relationships Overall: Changed from HS: MS: ES: to HHS: HJH: HES: FMC: to be consistent with rest of the Youth Truth Data.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student, Family, and Community Engagement	Prioritize and strengthen relationships between staff, families, staff and students while recognizing and combating issues of inequity and bias. -Site-based team building activities for staff and students. -Strengthen and increase attendance at ELAC meetings. -Cultural celebrations.	$511,100.18	No

Action #	Title	Description	Total Funds	Contributing
		Family Engagement through expanded training, support and outreach for families: -Workshops/Events: Informational workshops/events for parents Input: Regular input from parents and sharing of input received (i.e. results from surveys). Interpreters, translation and child care. -Communication: Increase communication (eg. Parent Square for text, phone, email). Bilingual office assistants, social media, celebrating our successes Student Engagement -Surveys: YouthTruth surveys (Grades 3-12), including data walks or other means of sharing and interacting with survey results. -Student Representation: Student governance, or student representation (as appropriate) TK-12 that is reflective of the student body demographics. Community Engagement -ELAC/DELAC -Service Projects -Career Days -Internship program		
3.2	School Climate	Ensure students feel safe and connected at school, including connections with families for wrap-around supports. Comprehensive program of Social-Emotional Learning throughout the District -Evaluation: Continue to refine and use the SEL Report Card. -Curriculum: Support and training for staff including Professional Development in adopted SEL curriculum (RULER for K-5 and Why Try for 6-12). -Support Staff: Staff to respond to social-emotional needs include: School Psychologists, Behavior Specialist, Counseling Interns, -School Counselors, two Parent & Community Outreach Coordinators, and Two Bilingual Student and Family Services Coordinators, and outside providers as necessary.	$1,540,458.98	Yes

Action #	Title	Description	Total Funds	Contributing
		-Trauma-Informed Restorative Practices: all staff utilize trauma informed practices to support students -5 Star -PBIS (Positive Behavior Intervention and Supports): Provide professional development and support to reinvigorate all staff in utilizing PBIS strategies to foster a positive school environment. -Professional Development on Ethnic Studies, Unconscious Bias and social justice. School Safety -Restorative Practices and other alternatives rather than punitive, exclusionary discipline that detaches students from school and from needed supports. **Learning Recovery and Emergency Block Grant (LREBG) Action (see "Reflections: Annual Performance" for more detail**)		

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Marce Becerra Academy Equity Multiplier Goal All students will engage in student-directed, real-world learning supported by caring mentors and equitable opportunities to achieve their greatest potential. On the 2025 CA Dashboard, which reflects the work of the 2024-2025 school year, the suspension rate for Marce Becerra Academy will be less than 10%.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Marce Becerra Academy is receiving Equity Multiplier Funds which mean HUSD is required to have an "Equity Multiplier Focus Goal".

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. MBA is doing this through Big Picture Learning.

Focus goals for Equity Multiplier school sites must address the following:
(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard
-On the 2023 CA Dashboard, the suspension rate for Marce Becerra Academy was 12.2% for all students (please note that there were not enough students in a subgroup to determine a performance level for any given student group). The lowest performance level is considered 10.1% or above. The root cause of the incidents that led to suspension is attributed to trauma, gang affiliation, and mental health issues. We will continue our assessment of needs but know we need to do more to support a school-based approach to student wellness, behavioral health, and gang prevention. We anticipate using the funds to provide increased mental health and social-emotional counseling, ideally from an LCSW who is bilingual and bicultural, to help us increase our students' sense of belonging and safety. We also want to get training for our staff to better understand and address gang affiliation, support students to make positive social connections to proactively address youth violence, strengthen the connection between school and families, and manage disruptive students.

Focus goals for Equity Multiplier school sites must address the following:

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.
-On the 2023 CA Dashboard (which reports 2021-2022 school year credential information), of the 2.0 FTE 39% of MBA teachers were considered "Clear" and "62%" were considered "Out of Field" this is due to the nature of a small continuous school model where the teachers are supporting students in all subject areas.

Educational partners met in Mar-May 2025 to discuss the additional needs for the school based on available data. Actions of this goal reflect the interests of all educational partners to provide additional support for students in various ways.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Suspension Rate (CA Dashboard)	2023 18.6% (8 of 43 students)	2024 6.5% (3 of 46 students)		8% or less	Decreased 12.1%
4.2	# FTE, % Clear, and % Out of Field (Dataquest)	2021-2022 2.0 FTE 39% Clear 62% Out of Field	2022-2023 2.0 FTE 38% Clear 62% Out of Field		Maintain 2.0 FTE	Maintain 2.0 FTE
4.3	Attendance Rate (Local Data) Aug-April	2023-2024 71%	2024-2025 72%		Increase by 5% each year	Increased 1%
4.4	Graduation Rate (CA Dashboard)	2023 91%	2024 89%		95%+	Decreased 2%

Goal Analysis [2024-25]

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

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

All actions were implemented as described for the 2024-2025 school year, and there were no substantive differences in planned actions and actual implementation of these actions.

Successful Implementation:

- 4.1 Big Picture Learning: Ongoing Implementation. HUSD continues to implement Big Picture Learning(BPL), an evidence-based practice that emphasizes personalized learning experiences tailored to individual student needs. BPL and the addition of a bilingual instructional

assistant contributed to a reduction in the suspension rate for MBA students.

- 4.12 Mental Health and Social-Emotional Counseling: Ongoing Implementation. The school climate at MBA continues to improve with suspensions down and attendance slightly up. Additional counseling services and family outreach have demonstrated success.

Challenges: The following metrics did not improve, which demonstrates potential challenges towards meeting the goal: Graduation

Success: The following metrics improved, demonstrating success in meeting the goal: suspension and attendance rates.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:
4.1 Marce Beccerra Academy was able to take more "Leaving to Learn" trips, or field trips, due to an increase in revenues.
4.2 No material differences between budgeted and estimated actual expenditures.

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

The overall effectiveness of each action towards making progress toward the goal over the three-year LCAP cycle can be demonstrated by the following quantitative or qualitative outcomes:

Action: 4.1 Big Picture Learning and 4.2 Mental Health and Social-Emotional Counseling
Effectiveness of Actions: Effective
Metrics: Graduation Rate and Suspension Rate and MBA.
Big Picture Learning is important because it personalizes education to fit each student’s interests, needs, and real-world experiences. By emphasizing hands-on learning, internships, and individualized projects, it engages students in meaningful and relevant ways. This approach fosters deep understanding, critical thinking, and a love of learning, while also preparing students for success in both college and their future careers. Ultimately, Big Picture Learning cultivates motivated, self-directed learners who are equipped to navigate and thrive in an ever-changing world. Although we have seen a significant increase in graduation rates, we have seen a significant increase in suspension rates, which resulted in the MBA being placed in CSI. However, due to a sharp decrease in suspension rate during the 2024-25 school year, MBA has been exited from CSI status.

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.

There were no changes to the planned goal, metrics, target outcomes, or actions for the coming year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Big Picture Learning	Big Picture Learning is an evidence-based practice that emphasizes personalized learning experiences tailored to individual student interests and needs. It prioritizes real-world learning, internships, and mentorships, aiming to foster students' passions, skills, and academic achievement within a supportive community. -Bilingual Instructional Assistant: A bilingual instructional assistant will assist with the evidence-based efforts of Big Picture Learning by providing language support tailored to the diverse needs of students and enhancing accessibility to the curriculum. Their linguistic proficiency ensures that all students, including those from linguistically diverse backgrounds, can fully engage with Big Picture Learning's innovative approach, maximizing academic achievement and personal growth for every student.	$216,280.33	No
4.2	Mental Health and Social-Emotional Counseling	Improve school safety and climate through increased parent outreach, and implementation of restorative and positive behavior practices -Hire a full-time Student and Family Services Coordinator to support a school-based approach to student wellness, behavioral health, and gang prevention by increasing students' sense of belonging and safety. -Provide training for staff to better understand and address gang affiliation, support students to make positive social connections to proactively address youth violence, strengthen the connection between school and families, and manage disruptive students.	$196,522.11	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$2,886,064	$244,831

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
19.591%	0.000%	$0.00	19.591%

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
1.2	**Action:** Multi-tiered Systems of Support (MTSS) **Need:** "California's MTSS focuses on aligning initiatives and resources within an educational organization to address the needs of all students. It is an integrated, comprehensive framework for local educational agencies (LEA) that aligns academic, behavioral, and social-emotional learning in a fully integrated	This action addresses the need by providing: -Adaptive software to better meet the specific needs of English Learners and Socioeconomically Disadvantaged Students -AVID program for grades 7-12 students who will likely be the first in their family to attend college due to SES -Two full-time Reading intervention teachers for TK-5 to provided	# of Subgroups at the "red performance level" on one or more state indicators percentage of unduplicated students with an intervention plan on Panorama by EOY - baseline year is 2025-2026 school year

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
	system of support for the benefit of all students. MTSS offers the potential to create systematic change through intentional integration of services and supports to quickly identify and meet the needs of all students." Red indicators for low-income and English Learners are the following: • HJH: English Learners: English Language Arts (Red) • HJH: Socioeconomically Disadvantaged: Chronic Absenteeism (Red) **Scope:** LEA-wide	-Supplementary math curriculum to better meet the specific needs of English Learners and Socioeconomically Disadvantaged Students -After school tutoring, primarily focused on mathematics and ELA/ELD -Math support courses at the high school and junior high school A Multi-tiered System of Support (MTSS) is the most effective use of funds for unduplicated students as it is a research-based approach that provides a comprehensive framework for identifying and addressing diverse needs through tiered interventions, data-driven decision-making, and collaboration among educators, ensuring equitable access to support and sustained student success. This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Data for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because the MTSS Framework is specifically designed to address these student groups' identified needs.	increase in the number of students enrolled in AVID as Freshman at HHS
1.3	**Action:** Early Learning **Need:** A strong foundation in the early grades is especially critical for socioeconomically disadvantaged students, English Learners, and foster youth, who may enter school with fewer opportunities for early academic and	This action is designed to provide a strong academic and social-emotional foundation for TK–2nd grade students, with targeted benefits for socioeconomically disadvantaged students, English Learners, and foster youth. The Early Learning action includes: Smaller class sizes of fewer than 20 students in all TK and K classrooms.	Renaissance Star Early Literacy and Math assessment data for TK–2 students to monitor growth and identify early learning gaps. English Learner Progress Indicator (ELPI) from the

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	language development. High-quality TK–2 education, including early intervention supports, small-group instruction, and developmentally appropriate curriculum, helps to close opportunity gaps before they widen. Access to early learning programs such as TK and Kindergarten Bridge, along with targeted instructional assistance in K–2 classrooms, enables students from historically underserved backgrounds to develop essential language, literacy, and social-emotional skills. Early childhood education also plays a key role in identifying and addressing developmental delays and learning challenges before they become long-term barriers to achievement. Data from the CA Dashboard highlight the urgency of this work: Low-income students perform significantly below the “All Students” group in both ELA (-35 vs. -15 points) and Math (-61 vs. -47 points). Current English Learners perform well below All students in both ELA (-76 vs +12.5) and Math (-57.7 vs. +9.7). These gaps underscore the importance of intentional early learning investments to support equitable outcomes. **Scope:**	Paraprofessionals supporting instruction in every Kindergarten, First, and Second Grade classroom. A 3-day Summer Kindergarten Bridge and a 2-day Summer TK Bridge Program to promote smoother transitions, establish heterogeneous classes, provide parent orientation, and collect assessment data to guide instruction from the first day of school. Implementation of a developmentally appropriate curriculum designed to address the learning needs of young students, particularly those from underserved backgrounds. This includes professional development and consultation to restructure the TK classrooms to better serve unduplicated populations. These services are provided on a schoolwide basis at Healdsburg Elementary School, where the unduplicated pupil percentage exceeds 55%. Providing these early supports schoolwide ensures that all students, including unduplicated pupils, receive the benefit of an enriched early education environment. The inclusion of wraparound services such as parent engagement and early assessment helps address barriers often faced by low-income families and English Learners. Early childhood education is an evidence-based strategy proven to improve long-term student outcomes and reduce achievement gaps. By investing in strong TK–2 instruction, HUSD is proactively supporting students before gaps widen, particularly in literacy and language development.	California School Dashboard to track annual growth for English Learners. Reclassification rate of English Learners, particularly by the end of 2nd grade, as an early indicator of language acquisition success. CA Dashboard ELA and Math performance for socioeconomically disadvantaged students to assess long-term impact of early learning investments.

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
	Schoolwide	These investments are expected to have a direct positive impact on CA Dashboard indicators for English Language Arts and Mathematics, where low-income students are currently performing significantly below their peers.	
2.1	**Action:** College and Career Readiness **Need:** College and Career preparation is important for all our graduates and for our entire community. HUSD low-income students are scoring lower than all students in the following areas on the CA Dashboard: -Graduation Rate: All Students: 94% Low-income: 93% -College and Career Indicator: All Students: 52% Low-income: 43% -a-g completion: All Students: 53% Low-income: 43% In addition, the graduation rate of MBA has been an important focus area for the district due to the unique population: -2023: 91% 2022: 100% 2021: 88% 2020:59% **Scope:** Schoolwide	This action addresses the need by providing: • College and Career Seminar course for 11th graders • Freshman Compass for all 9th graders • Free afterschool tutoring in ELA and Math • 7-period day as the standard for all 9-11th graders • Full-service College & Career Center -Coaching and support services from the Big Picture Learning network to promote successful implementation of BPL at Marce Becerra Academy College and career advising is the most effective use of funds to meet the needs of unduplicated students because it provides evidence-based (as demonstrated by the increase in our college and career data) personalized guidance, resources, and support to ensure equitable access to post-secondary opportunities, empowering students to achieve their educational and career aspirations despite socio-economic challenges. This action is provided on a schoolwide basis to maximize impact in improving college and career data for all secondary students. This action will create the opportunity to improve college and career indicator data for low-income students, English Learners, and Foster Youth because the action is designed to address these student groups' identified needs through evidence-based	Monitor the following data for low-income students: -Graduation Rate -College and Career Indicator -a-g completion Monitor the following data for MBA -Graduation 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
		practices.	
2.2	**Action:** Active Learning **Need:** As part of California's Whole Child Model, student engagement is a key component, and the desire is that "Students are actively engaged in learning and are connected to the school and broader community." Educational partners have consistently described the need for active learning opportunities. HUSD low-income students have a higher Chronic Absenteeism rate than "All Students" (All Students: 26%, Low-Income: 28%) **Scope:** LEA-wide	This action addresses the need by providing: -7-period day at both the Junior HS and HS that allows for increased opportunities for electives, intervention courses and to meet the a-g course requirements. Increased learning opportunities are the most effective use of funds to meet the needs of unduplicated students as they provide equitable access to resources, support personalized learning, and foster academic success, empowering students to reach their full potential regardless of socio-economic background. This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Data for all students, specifically Chronic Absenteeism. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because actions are designed to address these student groups' identified needs.	Monitor the following data for low-income students and English Learners: • Chronic Absenteeism Rate • SEL Surveys results on Engagement Monitor the following data for low-income students: • enrollment in AP classes
2.3	**Action:** Multilingualism for All **Need:** 51% of our student population have Spanish speaking families. Educational partners have demonstrated an interest in an asset-based approach for multilingualism.	This action addresses the need by providing opportunities to enhance, improve, and master Spanish skills throughout the grades as well as opportunities to enhance English Language proficiency for multilingual learners. Multilingualism opportunities is the most effective use of funds to meet the needs of unduplicated students as it promotes cultural inclusivity, enhances cognitive development, and facilitates academic success by providing language support	• Percentage of students earning the Seal of Biliteracy • EL Reclassification 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
	With 51% of students having the potential to demonstrate biliteracy, we would like to see the Seal of Biliteracy percentages to increase. Class of 2023-Seal of Biliteracy HUSD: 12% (18 students) HHS: 14% (18 students) **Scope:** LEA-wide	tailored to diverse backgrounds, empowering students to excel academically and thrive in a global society. This action is provided on an LEA-wide basis to maximize impact in improving Seal of Biliteracy data. This action will create the opportunity to improve CA dashboard data for low-income students and English Learners because actions are designed to address these student groups' identified needs.	
3.2	**Action:** School Climate **Need:** A growing body of research shows that school climate strongly influences students' motivation to learn and improve academic achievement. When school members feel safe, valued, cared for, respected, and engaged, learning increases. Schools that provide students with support to meet these basic needs allow them to grow socially and emotionally and avoid problems ranging from emotional distress to drug use to violence—in addition to helping them achieve academically. HUSD low-income students and English Learners have a higher suspension rate than "All Students" (All Students: 4.8%, Low-Income: 5.2%, English Learners: 6.7% Youth Truth Survey Question demonstrates students are still in need of learning ways to	This action addresses the need by providing: -An additional school psychologist focused on supporting positive behavior social/emotional issues and counseling -An additional full-time counselor at the high school and a full-time counselor at the junior high school School climate initiatives such as counseling and psychologists is the most effective use of funds to meet the needs of unduplicated students because providing crucial mental health support and resources within the school environment addresses the diverse socio-emotional needs of students, ensuring they have access to the necessary resources to thrive academically and personally. This investment not only promotes a positive school climate but also fosters equitable opportunities for all students to succeed. This action is provided on an LEA-wide basis to maximize impact in improving suspension rates and selected Youth Truth Questions for all	Monitor the following data for low-income students and English Learners: -Suspension Rate Monitor the following Youth Truth Student Survey Questions -"When I'm feeling upset, stressed, or having problems, I know some ways to make myself feel better or cope with it." -”Do you feel safe during school” or “I feel safe during school”

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
	cope or feel better "When I'm feeling upset, stressed, or having problems, I know some ways to make myself feel better or cope with it." FMC: 55% HJH: 59% HHS: 72% Youth Truth Survey Question demonstrates students are still in need of ways to feel safe at school” FMC: 67% HJH:52% HHS: 66% MBA: 69%o you feel safe during school” or “I feel safe during school” **Scope:** LEA-wide	students. This action will create the opportunity to improve suspension rate for low-income students, English Learners, and Foster Youth because the action is designed to address these student groups' identified needs.	

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.

N/A

Additional Concentration Grant Funding

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

HUSD projects spending $244,831 as the additional 15% LCFF concentration add-on for 2025–26, because the unduplicated pupil percentage exceeds 55%. These funds are allocated to increase the number of certificated and classified staff providing direct services at high-need sites (e.g., intervention specialists, bilingual aides, family outreach staff) under the following actions:

Goal 1, Action 1.2 (MTSS)

Goal 1, Action 1.3 (Early Learning)

Goal 2, Action 2.3 (Multilingualism/EL Support)

Goal 3, Action 3.2 (Family Engagement)

These investments ensure compliance with the statutory requirement to allocate add-on concentration funding to increase and improve services in proportional response to unduplicated student populations in high-unduplicated sites.

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 Classified Staff: 24 Students (49.08 Classified Staff:1,181 Students)
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1 Certificated Staff: 15 Students (76.8 Certificated Staff :1,181 Students)

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$14,731,856	2,886,064	19.591%	0.000%	19.591%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,482,537.91	$4,449,263.21	$4,288,132.96	$510,650.73	$15,730,584.81	$10,410,495.54	$5,320,089.27

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	Implementation of Standards/Frameworks	All	No			All Schools	Ongoing	$948,321.23	$146,245.50	$1,008,066.73	$76,500.00		$10,000.00	$1,094,566.73	
1	1.2	Multi-tiered Systems of Support (MTSS)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,329,425.60	$366,747.35	$1,182,968.63	$502,954.32		$10,250.00	$1,696,172.95	
1	1.3	Early Learning	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Healdsburg Elementary School TK-2	Ongoing	$322,317.43	$71,150.00	$240,250.45			$153,216.98	$393,467.43	
1	1.4	Services for Students with Disabilities (SWD)	Students with Disabilities	No			All Schools		$3,204,118.75	$11,500.00		$2,968,202.60		$247,416.15	$3,215,618.75	
1	1.5	Learning Environment	All	No			All Schools	Ongoing	$0.00	$4,074,518.47			$4,074,518.47		$4,074,518.47	
2	2.1	College and Career Readiness	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: HJH, HHS, MBA	Ongoing	$865,929.58	$77,060.00	$794,685.87	$148,303.71			$942,989.58	
2	2.2	Active Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,281,306.00	$237,665.00	$1,115,858.00	$403,113.00			$1,518,971.00	
2	2.3	Multilingualism for All	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$323,025.90	$6,892.40	$327,025.90	$2,892.40			$329,918.30	

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
3	3.1	Student, Family, and Community Engagement	All	No			All Schools	Ongoing	$336,461.18	$174,639.00	$467,783.18	$32,865.00	$10,452.00		$511,100.18	
3	3.2	School Climate	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,409,787.43	$130,671.55	$1,139,618.82	$271,136.16	$79,936.40	$49,767.60	$1,540,458.98	
4	4.1	Big Picture Learning	All	No			Specific Schools: MBA	Ongoing	$195,780.33	$20,500.00	$206,280.33			$10,000.00	$216,280.33	
4	4.2	Mental Health and Social-Emotional Counseling	All	No			Specific Schools: MBA	Ongoing	$194,022.11	$2,500.00		$43,296.02	$123,226.09	$30,000.00	$196,522.11	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$14,731,856	2,886,064	19.591%	0.000%	19.591%	$4,800,407.67	0.000%	32.585 %	**Total:**	$4,800,407.67
								LEA-wide Total:	$3,765,471.35
								Limited Total:	$0.00
								Schoolwide Total:	$1,034,936.32

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	1.2	Multi-tiered Systems of Support (MTSS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,182,968.63	
1	1.3	Early Learning	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Healdsburg Elementary School TK-2	$240,250.45	
2	2.1	College and Career Readiness	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: HJH, HHS, MBA	$794,685.87	
2	2.2	Active Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,115,858.00	
2	2.3	Multilingualism for All	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$327,025.90	
3	3.2	School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,139,618.82	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$11,438,416.93	$17,835,855.84

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**	Implementation of Standards/Frameworks	Yes	$571,428.70	$744,747.04
1	**1.2**	Multi-tiered Systems of Support (MTSS)	Yes	$1,475,300.75	$2,671,066.86
1	**1.3**	Kindergarten Prep (TK & Preschool)	Yes	$321,573.57	$313,654.48
1	**1.4**	Learning Environment	No	$4,427,871.29	$8,792,145.77
2	**2.1**	College and Career Readiness	Yes	$974,074.13	$974,025.27
2	**2.2**	Active Learning	Yes	$990,422.00	$1,172,314.93
2	**2.3**	Multilingualism for All	Yes	$289,082.67	$318,589.07
3	**3.1**	Student, Family, and Community Engagement	Yes	$1,399,138.84	$1,321,508.34
3	**3.2**	School Climate	Yes	$801,062.25	$1,267,849.61
4	**4.1**	Big Picture Learning	No	$117,264.73	$120,723.31
4	**4.2**	Mental Health and Social-Emotional Counseling	No	$71,198.00	$139,231.16

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)

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$2,601,813	$5,690,400.26	$7,180,677.78	($1,490,277.52)	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	Implementation of Standards/Frameworks	Yes	$410,948.54	$389,451.39		
1	1.2	Multi-tiered Systems of Support (MTSS)	Yes	$1,109,283.25	$2,160,894.10		
1	1.3	Kindergarten Prep (TK & Preschool)	Yes	$264,573.57	$313,654.48		
2	2.1	College and Career Readiness	Yes	$911,829.13	$868,330.48		
2	2.2	Active Learning	Yes	$987,366.00	$1,049,343.79		
2	2.3	Multilingualism for All	Yes	$287,882.67	$313,194.38		
3	3.1	Student, Family, and Community Engagement	Yes	$1,344,138.84	$1,304,883.34		
3	3.2	School Climate	Yes	$374,378.26	$780,925.82		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$14,424,698	$2,601,813	0.00%	18.037%	$7,180,677.78	0.000%	49.780%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

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

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

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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