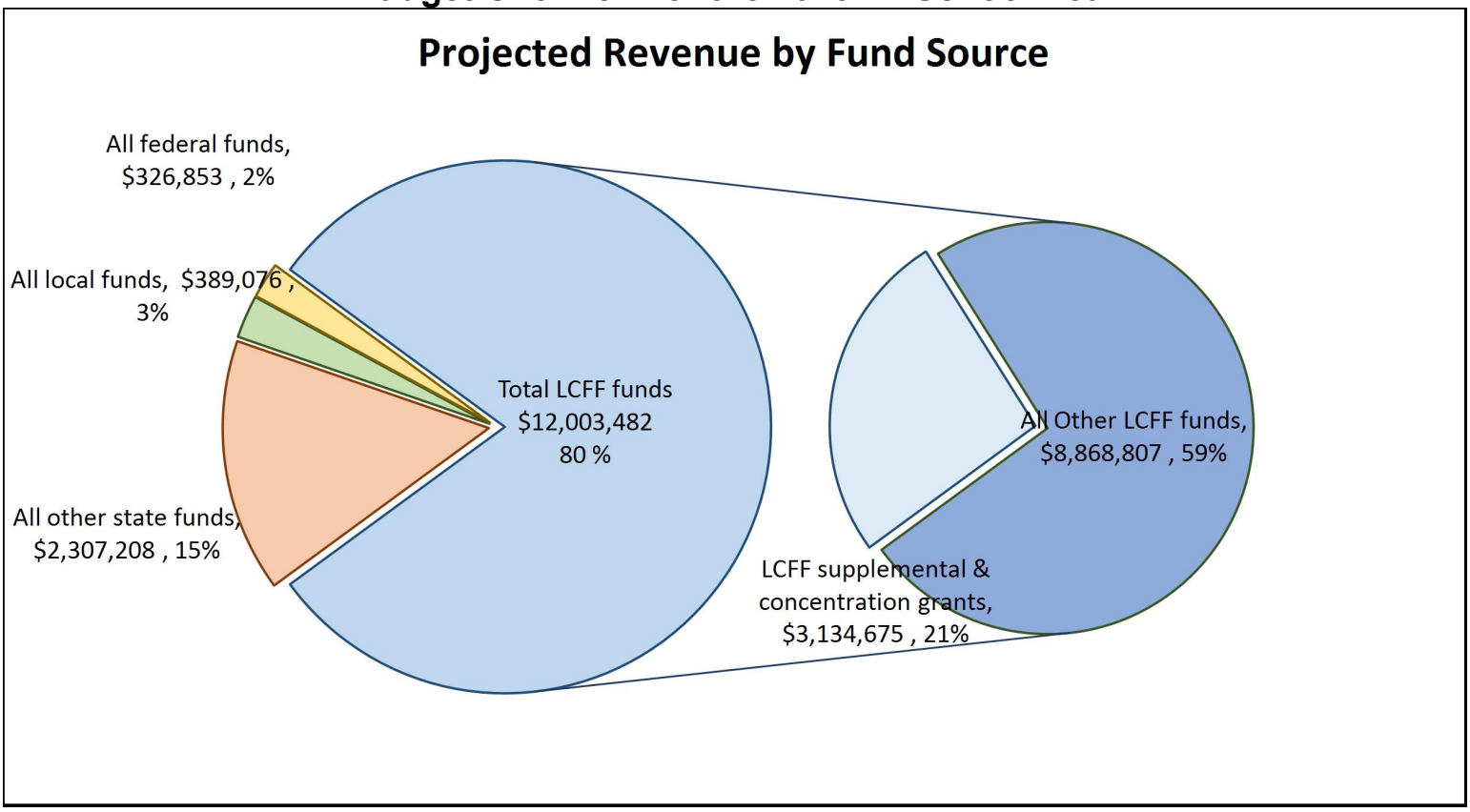
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hamilton Unified School District
CDS Code: 11765620000000
School Year: 2026-27
LEA contact information:
Jeremy Powell, Ed.D.
Superintendent
jpowell@jusdschools.org
530 826 3261

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 2026-27 School Year

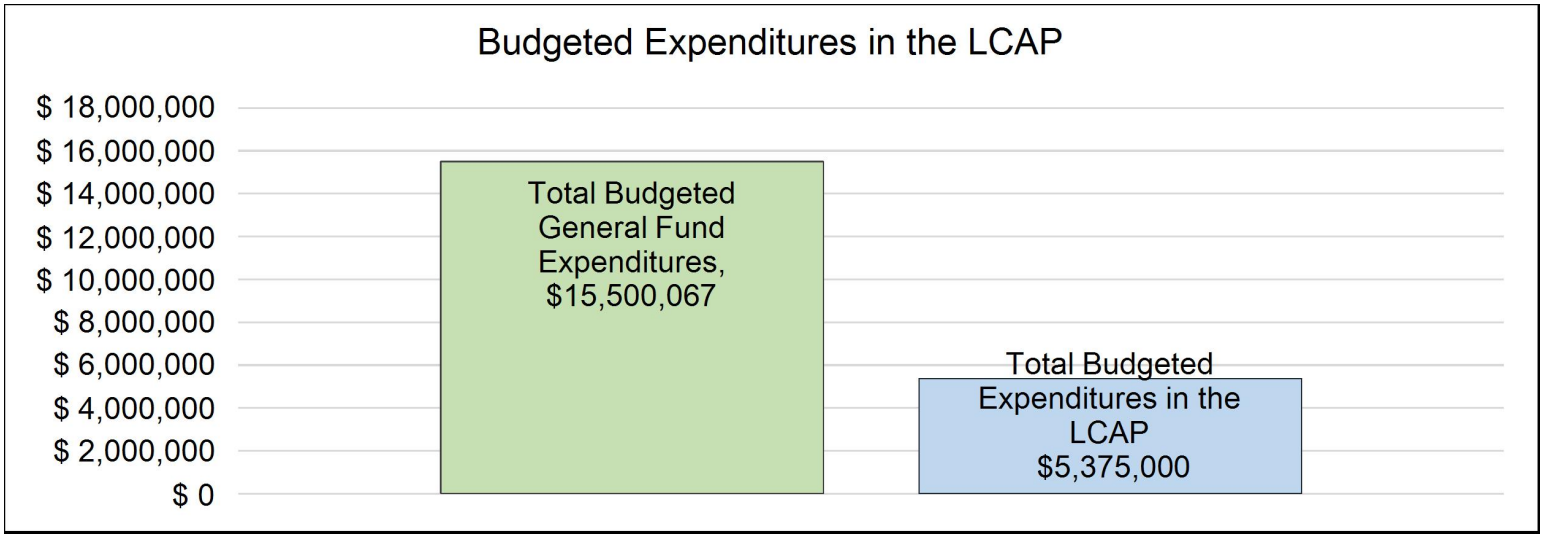


This chart shows the total general purpose revenue Hamilton Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hamilton Unified School District is $15,026,619, of which $12,003,482 is Local Control Funding Formula (LCFF), $2,307,208 is other state funds, $389,076 is local funds, and $326,853 is federal funds. Of the $12,003,482 in LCFF Funds, $3,134,675 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 Hamilton Unified School District plans to spend for 2026-27. 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: Hamilton Unified School District plans to spend $15,500,067 for the 2026-27 school year. Of that amount, $$5,375,000 is tied to actions/services in the LCAP and $10,125,067 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

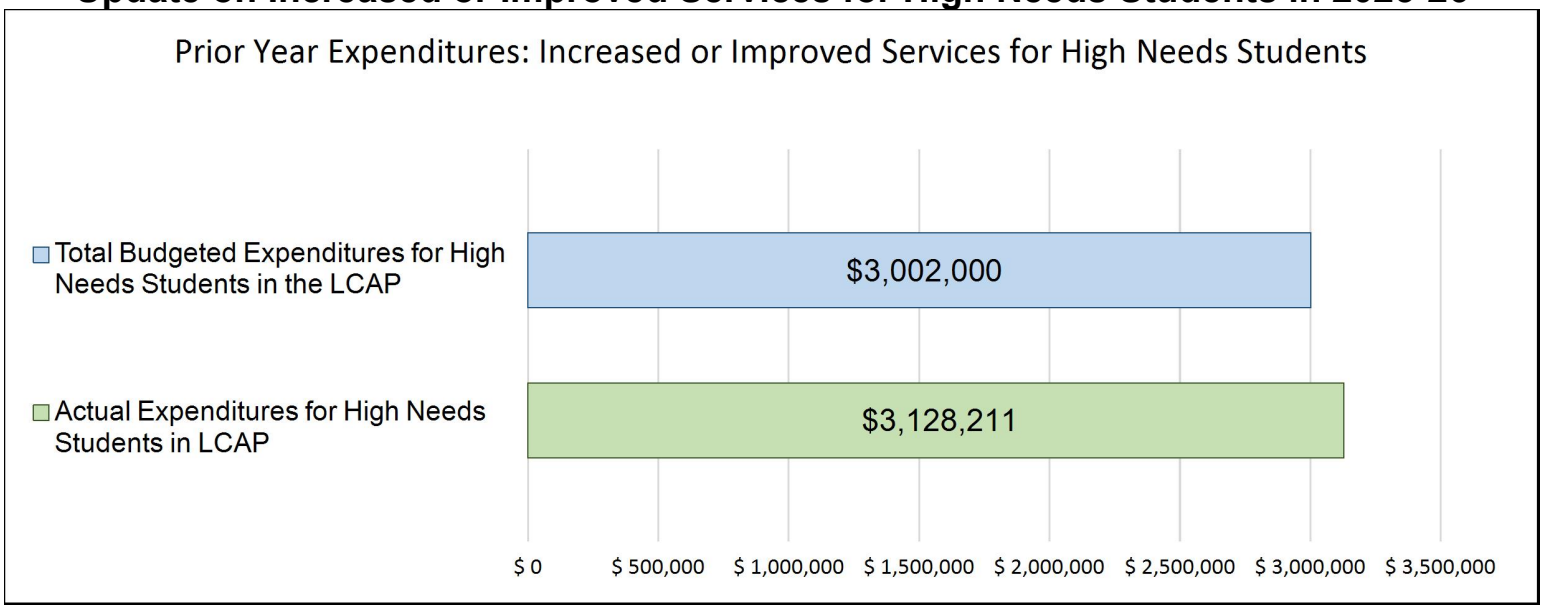
Hamilton Unified School District's General Fund supports a variety of operational expenses necessary to maintain daily school operations that are not specifically included as actions or expenditures within the Local Control and Accountability Plan (LCAP). These expenditures include routine facilities maintenance and operations, utilities, transportation services, insurance, legal and audit services, debt obligations, technology infrastructure, and other administrative and operational costs required to support the district's educational programs. While these expenditures are essential to the operation of the district, they are funded through the General Fund and are not directly tied to specific LCAP goals or actions.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Hamilton Unified School District is projecting it will receive $3,134,675 based on the enrollment of Foster Youth, English learner, and low-income students. Hamilton Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hamilton Unified School District plans to spend $$3,135,000.00 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 2025-26



This chart compares what Hamilton 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 Hamilton 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 2025-26, Hamilton Unified School District's LCAP budgeted $3,002,000 for planned actions to increase or improve services for high needs students. Hamilton Unified School District actually spent $3,128,211 for actions to increase or improve services for high needs students in 2025-26.

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
Hamilton Unified School District	Jeremy Powell, Ed.D. Superintendent	jpowell@husdschools.org 530 826 3261

Plan Summary [2026-27]

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.

Hamilton Unified School District (HUSD) is located in Hamilton City, California, a rural, agricultural area approximately 15 miles east of Chico. The district encompasses five educational institutions that serve around 720 students across transitional kindergarten through 12th grade. These institutions include Hamilton Elementary School (HES), Hamilton High School (HHS), Ella Barkley alternative education (which receives equity multiplier funding), Hamilton State Pre-School, and Hamilton Adult School.

The demographic of HUSD includes the small town of Hamilton City, which has a population of 1,759, and the surrounding farming communities. The district's educational approach is built on closing the achievement gap starting from kindergarten, with a strong commitment to the professional learning communities model. Teachers across the district are highly qualified in their respective content areas and engage in continuous professional development to meet the diverse needs of students. A systemic intervention plan supports students throughout their educational journey from kindergarten to 12th grade, with additional resources allocated for before, during, and after school support.

Hamilton High School is noted for its strong academic, athletic, and agricultural programs. It offers six Advanced Placement (AP) courses and a full range of classes that meet A-G requirements for UC/CSU admissions. Athletics are a significant part of the school culture, supported enthusiastically by the local community, with students regularly participating in championship competitions. In terms of career technical education (CTE), agriculture stands out as a leading program within Glenn County, highlighted by a unique school farm that allows students to raise animals and participate in the Glenn County Fair.

The District emphasizes academic success and character development across its schools, aiming to provide comprehensive educational experiences that foster both academic and personal growth among students.

Reflections: Annual Performance

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

Hamilton Unified School District (HUSD) continues to serve the rural agricultural community of Hamilton City in Northern California. The district comprises five schools—Hamilton Elementary School (HES), Hamilton High School (HHS), Ella Barkley High School, Hamilton State Preschool, and Hamilton Adult School—serving approximately 720 students from transitional kindergarten through adult education. HUSD remains committed to its mission: “The Hamilton Unified School District will provide a safe, rigorous, and engaging educational experience that promotes student academic success, respect, and citizenship in a caring environment.”

In 2025–2026, Hamilton Unified School District (HUSD) maintained a strong focus on Professional Learning Communities (PLCs), instructional collaboration, and data-informed decision-making aligned to the district’s strategic goals. District and site leadership continued to prioritize structured PLC time focused on data analysis, lesson design, intervention planning, and progress monitoring.

At Hamilton Elementary School (HES), administration conducted individualized 1:1 meetings with certificated staff to collaboratively review student assessment data, including STAR and CAASPP performance results. This reflective process strengthened instructional alignment and reinforced the school’s focus on teaching essential standards and implementing targeted interventions for students requiring additional academic support.

HES also sustained a robust intervention model utilizing targeted staff deployment to provide intensive small-group instruction while simultaneously expanding enrichment opportunities for students. The site continued implementation of Tier 2 and Tier 3 behavioral and academic supports through its Behavior Intervention Team and MTSS-aligned practices.

At Hamilton High School (HHS), staff continued emphasizing student belonging, relationship-building, and positive school climate through increased visibility, student engagement, and ongoing supports for academic and emotional well-being. The HUB intervention center consistently provided individualized academic and social-emotional support services to students throughout the school day, reinforcing the district’s whole-child approach.

Districtwide efforts also focused on strengthening family communication and engagement. HES expanded parent workshops, family nights, and monthly newsletters, while HHS increased outreach efforts and positive communication with families regarding student progress and school involvement. Parent survey feedback reflected continued appreciation for staff care, communication, safety, and student support services across the district.

Additionally, HUSD continued modernization and school safety efforts to improve facilities, campus supervision, and emergency preparedness. Comprehensive school safety planning, monthly drills, and coordinated response procedures remained in place to support safe and orderly learning environments.

Reflections: Identified Need

While HUSD has made meaningful progress in instructional collaboration, student support systems, and school climate initiatives, ongoing analysis of local and state data indicates continued need for targeted academic improvement, particularly in English Language Arts and Mathematics. Recent CAASPP results demonstrate the need to strengthen achievement outcomes and accelerate growth for all student groups, including English learners, socioeconomically disadvantaged students, and students with disabilities.

Stakeholder feedback from district surveys and the California Healthy Kids Survey (CHKS) also highlighted the importance of sustaining efforts related to student engagement, school connectedness, mental health supports, and consistent communication with families. Students and families continue to express the need for expanded academic intervention opportunities, social-emotional supports, after-school tutoring, college and career readiness experiences, and programs that prepare students for postsecondary success.

The district also recognizes the need to continue refining systems that ensure equitable access to high-quality instruction, timely interventions, and consistent behavioral expectations across all grade spans. Continued staff development in high-leverage instructional practices, PLC implementation, MTSS systems, and data analysis remains essential to improving outcomes for all students.

Steps Taken:
Continued implementation of districtwide PLC structures focused on collaboration, data analysis, intervention planning, and instructional improvement.
Expanded Tier 2 and Tier 3 academic and behavioral supports through MTSS processes, intervention teams, and targeted small-group instruction at HES and HHS.
Increased emphasis on student belonging, positive school climate, and relationship-building strategies districtwide, including enhanced visibility, student support systems, and restorative practices.
Strengthened school-home communication through newsletters, parent workshops, family nights, positive outreach, and ongoing communication regarding student progress and attendance.
Continued modernization and facilities improvement efforts to address aging infrastructure, improve campus safety, and maintain environments conducive to learning.
Maintained comprehensive school safety planning procedures, emergency response protocols, and coordinated safety drills to ensure preparedness and student safety.

These actions demonstrate HUSD’s ongoing commitment to improving academic achievement, strengthening school connectedness, supporting student wellness, and ensuring equitable opportunities and outcomes for all students.

Additional Resources based on specific needs based on the 2024-2025 CAASPP as areas in the "red" zone:

1.1 Learning Labs:
-District-Wide: Support needed for ELA—particularly for English Learners and Socioeconomically Disadvantaged students due to red indicator status.

-Hamilton Elementary: ELA: English Learners, Hispanic Students, Socioeconomically Disadvantaged Students, and Students with Disabilities; Math: English Learners, Hispanic Students, Socioeconomically Disadvantaged Students, and Students with Disabilities.

1.2 Paraeducators:
-Hamilton Elementary: ELA: English Learners, Hispanic Students, Socioeconomically Disadvantaged Students, and Students with Disabilities; Math: English Learners, Hispanic Students, Socioeconomically Disadvantaged Students, and Students with Disabilities.

Suspension Rate: Red status necessitates additional support for behavior and engagement at HES for Students with Disabilities and at HHS for English Learners

1.3 Bilingual Paraeducators:
Identical focus as 1.2—critical due to linguistic barriers and red performance levels in both ELA and discipline-related indicators.

1.7 EL Support:
-District-Wide: ELA for English Learners and Long-Term English Learners
-Hamilton Elementary: ELA & Math: English Learners

Suspension Rate: Targeted behavioral interventions for at-risk subgroups.
1.9 Summer School
Opportunity for intensive intervention:
-ELA & Math at Hamilton Elementary (same focus subgroups).

Address behavior and engagement patterns related to suspension rate across all highlighted subgroups.
1.10 Extended Day and School Year Programs
Extending instructional time remains key to closing gaps in:
-ELA & Math for all the red-level student groups.

Suspension reduction through structured, supportive environments.
2.1 Counselors
Provide academic and socio-emotional support for students in:
-ELA & Math red sub groups.
-Proactive behavioral support linked to high suspension rates.

2.3 Professional Development
Train staff on best practices for differentiation and trauma-informed strategies to support:
-ELA & Math academic gaps.
-Culturally responsive behavior management.

3.3 Parent Communication Tools
Enhance understanding and involvement around academic expectations and behavioral support for:

-English Learners, Hispanic Students, Socioeconomically Disadvantaged Students, and Students with Disabilities..

3.5 Family Resource Center
Reinforce home-school partnerships and provide outreach to families of:
-Students in red-performance groups, particularly where language and access barriers exist.

HUSD has allocated all of our received Learning Recovery Emergency Block Grant (LREBG) funding (~150,000) to support ongoing student academic recovery and social-emotional wellness needs during the 2026–27 LCAP year. These funds will support actions including Learning Labs (Action 1.1), Extended Day and Extended School Year programs (Action 1.12), Social/Emotional Focused Professional Development (Action 2.3), and Student Social/Emotional Support services (Action 2.5).

These actions were selected based on identified needs reflected in academic performance data, attendance trends, school climate data, and educational partner feedback demonstrating ongoing needs in learning acceleration, intervention, and social-emotional support, particularly for unduplicated pupils. The district will monitor the effectiveness of these actions through metrics including academic growth data (ie. STAR), attendance, chronic absenteeism, intervention participation, and school climate indicators.

These actions are aligned with the allowable uses of LREBG funding and are intended to support continued recovery and improved student outcomes across both school sites.

Academic Performance and Intervention Access
Student achievement data and district reflections continue to indicate a need for accelerated academic growth in English Language Arts and Mathematics, particularly among English Learners, socioeconomically disadvantaged students, Hispanic students, and students with disabilities. The district identified these student groups as remaining in the “red” performance level in several Dashboard indicators, reinforcing the continued need for targeted intervention systems and expanded instructional support.

Hamilton Unified School District has continued to prioritize Professional Learning Communities (PLCs), instructional collaboration, and data-informed decision-making as core strategies for improving academic outcomes. At Hamilton Elementary School, administrators implemented individualized meetings with certificated staff to review STAR and CAASPP data, strengthen instructional alignment, and refine intervention practices focused on essential standards and targeted student supports.

The district also sustained a robust intervention model utilizing paraeducators, learning labs, small-group instruction, and MTSS-aligned intervention systems. However, district reflections acknowledge that continued professional development is necessary to ensure interventions are consistently aligned with core instruction and effectively driven by student data. The LCAP specifically identifies ongoing training in high-leverage instructional practices, PLC implementation, differentiation strategies, and progress monitoring as critical next steps for improving student achievement outcomes.

At Hamilton High School, the HUB intervention center continued providing individualized academic and social-emotional supports during the school day. The district noted that expanded intervention opportunities, after-school tutoring, and extended learning time remain essential components for accelerating student growth and preparing students for postsecondary success.

English Learner Support
English Learners remain a priority student group within the district's improvement efforts. The 2026–27 LCAP identifies English Learners and Long-Term English Learners as students requiring additional support in both academic achievement and language acquisition. To address these needs, the district plans to continue investing in bilingual paraeducators, English Learner support services, learning labs, and targeted intervention opportunities during and beyond the instructional day.

District leadership also identified the need for continued staff development in culturally responsive instruction, language scaffolding strategies, and differentiated supports to ensure English Learners have equitable access to grade-level content. Expanded parent communication tools and multilingual outreach efforts are also included within the district's improvement strategies to strengthen engagement with families of English Learners and increase shared support for student success.

Attendance and Engagement Concerns
Stakeholder feedback and district data continue to emphasize the importance of improving student engagement, attendance, and school connectedness. The district identified chronic absenteeism and inconsistent engagement as barriers to academic success and intervention effectiveness. In response, HUSD expanded Tier 2 and Tier 3 supports through MTSS processes, intervention teams, attendance outreach, and individualized student support systems.

Hamilton High School continued emphasizing relationship-building, student visibility, and emotional support through increased student engagement efforts and proactive intervention services. Similarly, Hamilton Elementary expanded family workshops, newsletters, and parent engagement activities to strengthen school-home partnerships and improve communication regarding student attendance, progress, and behavioral support.

While family engagement efforts have increased, the district recognizes that continued outreach, timely communication, and stronger parent partnerships remain necessary to improve student attendance and overall school participation. The LCAP specifically highlights the need for expanded family involvement opportunities, after-school supports, and consistent communication systems across all schools.

Social-Emotional Wellness and School Climate
Hamilton Unified School District continues to prioritize student belonging, school connectedness, and social-emotional wellness as foundational elements of student success. Districtwide efforts during 2025–26 focused on strengthening positive school climate through relationship-building, restorative practices, student support systems, and increased staff visibility across campuses.

The district also maintained comprehensive school safety planning procedures, monthly emergency drills, coordinated response protocols, and campus supervision systems to support safe and orderly learning environments.

Stakeholder feedback from the California Healthy Kids Survey and district surveys continued to highlight the importance of mental health supports, caring adult relationships, and expanded social-emotional services for students. In response, the district plans to continue strengthening counseling supports, MTSS behavioral interventions, restorative practices, and proactive student engagement systems. Professional development in trauma-informed practices and culturally responsive behavior support also remains a district priority.

HUSD will receive Equity Multiplier funding for the 2026-2027 school year for Ella Barkley. These funds will be used to support the needs for highly qualified staff to address the high rate of absenteeism.

Budget and Service Delivery Review
LREBG funding has been used primarily to fund staffing at both school sites, with projected expenditures aligned closely with the original budget. HUSD has spent all LREBG funds that were initially distributed and will continue to use the annual funds to support actions including Learning Labs (Action 1.1), Extended Day and School Year programs (Action 1.12), Social/Emotional Focused Professional Development (Action 2.3), and Student Social/Emotional Support (Action 2.5), all of which directly address learning loss and the social-emotional recovery needs of unduplicated pupils. HUSD plans on spending all Learning Recovery Block Grant funding (~150,000) for the 2026-2027 school year.

Based on analysis of the 2025–26 Local Control and Accountability Plan (LCAP), CAASPP results, stakeholder feedback, and district reflections, the following priority needs have been identified:
--Strengthen academic intervention systems districtwide, particularly at the elementary level. While intervention structures and learning labs are in place, student achievement data indicates continued performance gaps in English Language Arts and Mathematics among English Learners, socioeconomically disadvantaged students, Hispanic students, and students with disabilities. The district identified the need for more consistent use of data analysis, progress monitoring, and targeted small-group instruction through PLC and MTSS systems.
--Increase capacity to effectively support English Learners and Long-Term English Learners. District reflections and Dashboard indicators continue to show English Learners performing in the red performance band in multiple academic indicators. Additional bilingual paraeducator support, ELD-focused instructional strategies, language scaffolds, and culturally responsive instructional practices are needed to improve student outcomes and language acquisition.
--Expand proactive attendance and engagement systems. Stakeholder feedback and district attendance data indicate the need for stronger attendance monitoring, family outreach, relationship-building strategies, and student engagement supports. Chronic absenteeism continues to impact instructional continuity and student achievement, particularly among high-needs student groups.
Improve integration of academic, behavioral, and social-emotional supports through MTSS structures. The district identified the importance of aligning intervention services, counseling supports, behavior systems, and restorative practices to create a more coordinated student support model. Additional integration of paraeducators into PBIS, SEL, and intervention structures is needed to provide consistent support across campuses.
--Provide ongoing professional development focused on high-leverage instructional practices and student support systems. Continued staff development is needed in PLC implementation, differentiation, trauma-informed practices, MTSS systems, behavior intervention, progress monitoring, and culturally responsive teaching to ensure equitable access to rigorous instruction and interventions for all students.

Next Steps

--Refine and strengthen districtwide intervention systems by establishing clearer expectations for intervention delivery, including consistent progress monitoring cycles, use of assessment data during PLC collaboration, and alignment of intervention supports to essential standards and MTSS processes.
--Provide targeted professional development for teachers, intervention staff, and paraeducators focused on ELD strategies, structured literacy and mathematics intervention practices, small-group instruction, SEL integration, trauma-informed supports, and culturally responsive instructional strategies.

--Expand collaboration between instructional, counseling, behavioral, and administrative teams to ensure academic, behavioral, attendance, and social-emotional supports are aligned through district MTSS systems and intervention planning processes.
--Increase family engagement and communication opportunities through multilingual outreach, parent workshops, family nights, newsletters, and ongoing communication regarding student progress, attendance, and available support services.
--Continue expanding extended learning opportunities including summer school, after-school tutoring, learning labs, and extended day programs to accelerate learning recovery and provide targeted support for identified student groups.
--Maintain focus on positive school climate and student belonging initiatives by strengthening relationship-building practices, restorative approaches, PBIS implementation, counseling supports, and proactive student engagement efforts districtwide.

Reflections: Technical Assistance

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

Although Hamilton Unified School District is not eligible for Year 1 Differentiated Assistance based on the 2025 California School Dashboard, the district is eligible for Year 2 Differentiated Assistance based on the 2024 Dashboard. Based on the 2024 Dashboard, the district is eligible for Students with Disabilities and Long-Term English Learner student groups in Pupil Achievement (Priority 4), with Red performance in both English language arts and mathematics.

As part of receiving technical assistance, Hamilton Unified School District has engaged in ongoing collaboration with the Glenn County Office of Education to analyze Dashboard data and identify root causes contributing to persistent achievement gaps for Students with Disabilities and Long-Term English Learners. As part of this process, the Glenn County Office of Education conducted multilingual learner shadowing and facilitated targeted data analysis to further examine instructional practices and student experiences. The county also implemented Project ARISE literacy modules at the K–8 level to strengthen foundational literacy instruction and support consistent Tier I implementation. This work supported the district in deepening its understanding of the needs of Long-Term English Learners and informed the development of targeted strategies included in the district's LCAP. Through this process, the district identified inconsistent implementation of high-quality Tier I instruction as a primary contributing factor. In response, the district developed and began implementing a multi-year professional learning plan beginning in Spring 2025, focused on structured literacy at the elementary level, literacy across the disciplines at the secondary level utilizing their ML Shadowing and HUDLE team, and strengthened implementation through professional learning communities. This work is grounded in a Guaranteed and Viable Curriculum analysis and ongoing use of disaggregated student data to monitor progress and adjust supports.

To address identified needs, the district has implemented a coordinated set of actions aligned to LCAP Goal 1 (Academic Achievement) and Goal 2 (School Climate). These include Learning Labs providing targeted small-group intervention prioritizing Students with Disabilities and Long-Term English Learners (Action 1.1); enhanced MTSS structures with progress monitoring and tiered intervention supports (Action 1.2); a K–12 writing framework to improve English language arts outcomes and support LTEL reclassification (Action 1.3); bilingual paraeducator support to increase access to core instruction (Action 1.5); and professional development in differentiation, Universal Design for Learning, and data-driven instruction (Action 1.13). To address disparities in suspension rates, the district has expanded PBIS implementation with Tier II supports (Action 2.4), increased access to school-based counseling and mental health services (Actions 2.1 and 2.5), and provided staff training in trauma-informed practices and relationship-centered strategies such as Capturing Kids' Hearts (Action 2.3).

Educational partner input, gathered through ELAC, DELAC, Academic Parent Teacher Teams, and targeted outreach to families of Students with Disabilities and Long-Term English Learners, informed the prioritization of literacy, intervention supports, and school climate strategies. These actions are monitored through metrics including state assessment performance in ELA and mathematics, English Learner Progress Indicator outcomes, suspension rates, and local measures of student engagement and progress.

Hamilton Unified School District will continue to refine these systems through ongoing data analysis and collaboration with the county office to ensure improved outcomes for its identified student groups.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
DELAC 5/11/2026	Face to Face meetings, Invites through email and phone call
ELAC: HES-9/29/2025 & 5/18/2026; HHS - In conjunction with School Site Council Meetings	Face to face meeting, invite through email and weekly update
HES SSC Meetings: 9/16/2025,10/14/2025, 11/18/225, 1/20/2026, 3/10/2026, 4/21/2026, 5/12/2026, 5/26/2026	Face to face meeting, invite through email and weekly update
HHS SSC Meetings: 9/14/2025	Face to face meeting, invite through email and weekly update
Superintendent Student Leadership Committee: 10/6/2025, 12/8/2025, 3/16/2026, 5/4/2026 (operating as advisory)	Face to face meeting, invite through site administration recommendation
District Board Meetings : 2/25/2026; 3/25/2026; 4/22/2026; 5/27/2026	Face to face meetings, Meeting posted 72 hours in advance
District-Wide Staff Meetings: Monthly (Teachers)	Face to face, invite through email and weekly update
Hamilton Unified Development, Learning, and Engagement team (HUDLE) Learning: 9/9/2025, 10/1/2025, 12/9/2025, 1/23/2026, 2/3/2026, 3/3/2026, 5/5/2026	Face to face meeting, invite through email
SELPA Consultation on 4/23/2026	Face to Face
Parent Surveys 4/10/2026 through 5/19/2026	Online and paper survey
Ella Barkley Parent Surveys 4/10/2026 through 5/19/2026	Online and paper survey
Local Collective Bargaining Units (Certificated-HTA and Classified-CSEA)	Face to face meeting, invite through email

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

Stakeholder feedback emphasized need to continue both the academic recovery and the social-emotional/mental health needs of students across all grade spans. There was strong consensus—especially from staff and student groups—regarding the urgent need to support students who have fallen significantly behind academically
. Stakeholders also expressed deep concern about the increase in extreme student behaviors, which have disrupted classroom environments and diminished instructional time for all learners.

In response to these concerns:

The district is continuing and strengthening Learning Labs (Action 1.1) to provide tiered intervention for students needing focused academic recovery, with a priority for Students with Disabilities and English Learners.

Based on input from teachers and administrators, additional staffing was requested and supported through actions like Paraeducators (Action 1.8) and Bilingual Paraeducators (Action 1.5) to better meet the academic and language needs of high-risk students.

To address the social-emotional needs raised by students, families, and staff, support systems such as Clayful virtual counseling (Action 2.5) and School-Based Counseling (Action 2.1) have been maintained or expanded.

The district is also expanding its Enhanced PBIS implementation (Action 2.4) and professional development focused on trauma-informed practices (Action 2.3) to create safer, more supportive environments.

In light of the limited direct feedback from Equity Multiplier school families, the district is exploring new outreach strategies (linked to Actions 3.2 and 3.3) to more meaningfully engage these voices in future planning cycles.

As shown in our annual LCAP/Strategic Planning Survey Data, across all stakeholder groups, including certificated staff, classified staff, students, and families, continued improvement in academic performance was cited as a top priority. The feedback has directly influenced a need to continue and maintain current LCAP actions within the 2026-2027 school year, ensuring that both instructional support and mental health services are adequately resourced and responsive to evolving student needs.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Hamilton Unified School District will enhance academic performance for all students, ensuring they are well-prepared for success in high school and beyond. Special focus will be given to supporting students from Low Socio-Economic backgrounds, English Learners, Foster Youth, Homeless, Special Education students, and those who are academically struggling.	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.

Our focus on students from low socio-economic backgrounds, English Learners, Foster Youth, Homeless, Special Education students, and those who are academically struggling is driven by our continuous assessment of needs across our diverse student population. According to our 2025-2026 Strategic Planning Survey, there has been a substantial demand for improving the quality of instruction, with parents continuing to express satisfaction. Furthermore, our district's specific challenges with English Learners and students requiring special education highlight the critical need for targeted interventions and it is essential that we enhance support systems to close the persistent achievement gaps and fulfill our promise of equity and excellence for every student.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 1: Local Indicator/Teacher credential	100% of teachers at HUSD are highly qualified in core content areas	100% of teachers at HUSD are highly qualified in core content areas	100% of teachers at HUSD are highly qualified in core content areas	100% of teachers at HUSD are highly qualified in core content areas	No change
1.2	Priority 1: Instructional materials	100% of students will have access to Common Core aligned	100% of students will have access to Common Core	100% of students will have access to Common Core	100% of students will have access to Common Core	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		instructional materials in Mathematics, ELA, Social Studies, and Science.	aligned instructional materials in Mathematics, ELA, Social Studies, and Science.	aligned instructional materials in Mathematics, ELA, Social Studies, and Science.	aligned instructional materials in Mathematics, ELA, Social Studies, and Science.	
1.3	Priority 1: Facilities in good repair	FIT Reports referenced in the SARC for all campuses all have a good rating	FIT Reports referenced in the SARC for all campuses all have a good rating	FIT Reports referenced in the SARC for all campuses all have a good rating	FIT Reports referenced in the SARC for all campuses all have a good rating	No change
1.4	Priority 2: Implementation of State adopted academic content for all students leading to EL proficiency	Full Implementation of State Board adopted programs and services with a focus on allowing English Learners access to Common Core Standards English language proficiency	Full Implementation of State Board adopted programs and services with a focus on allowing English Learners access to Common Core Standards English language proficiency	Full Implementation of State Board adopted programs and services with a focus on allowing English Learners access to Common Core Standards English language proficiency	Full Implementation of State Board adopted programs and services with a focus on allowing English Learners access to Common Core Standards	No change
1.5	Priority 4: Statewide Assessment ELA	ELA % Meeting or Exceeding Standard Grades 3-8: 17.65% Grade 11: 42.64%	ELA % Meeting or Exceeding Standard Grades 3-8: 19.13% Grade 11: 48.22%	ELA % Meeting or Exceeding Standard Grades 3-8: 19.4% Grade 11: 47.87%	ELA % Meeting or Exceeding Standard Grade 3-8: 20.81% Grade 11: 53.8%	-1.4% (3-8) -5.93% (11)
1.6	Priority 4: Statewide Assessment Math	Math % Meeting or Exceeding Standard: CAASPP Grades 3-8: 13.41% Grade 11: 21.74%	Math % Meeting or Exceeding Standard: CAASPP Grades 3-8: 15.55% Grade 11: 18.19%	Math % Meeting or Exceeding Standard: CAASPP Grades 3-8: 18.1% Grade 11: 20.84%	Math % Meeting or Exceeding Standard Grade 3-8: 22.41% Grade 11: 30.74%	-4.31% (3-8) -9.9% (11)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	Priority 4: Statewide Assessment California Science Test (CAST)	CAST % Meeting or Exceeding Standard: CAASPP Grades 3-8: 13.25% Grade 11: 25.78%	CAST % Meeting or Exceeding Standard: CAASPP Grades 3-8: 16.83% Grade 11: 10%	CAST % Meeting or Exceeding Standard: CAASPP Grades 3-8: 15.1% Grade 11: 14.59%	CAST % Meeting or Exceeding Standard Grade 3-8: 22.25% Grade 11: 34.78%	-7.15% (3-8) -20.19% (11)
1.8	Priority 4: A-G Completion Rate	HUSD: 37%	HUSD: 81%		HUSD: 46%	
1.9	Priority 4: CTE Pathway completion Rate	HUSD: 28.4%	HUSD: 42%		HUSD: 37%	
1.10	Priority 4: A-G Completion and CTE Pathway Completion Rate	HUSD: 17.9%	HUSD: 34.8%		HUSD: 26.9%	+16.9%
1.12	Priority 4: English Language Progress Indicator	HUSD 53.1% Making Progress	HUSD 33.3% Making Progress	HUSD: 43.6% making progress	HUSD: 62.1% Making Progress	-18.5%
1.13	Priority 4: Reclassification rates	HUSD: 25.7%	HUSD: 23.6%		HUSD: Maintain 10% reclassification rates.	
1.14	Priority 4: AP Passage rate	AP Spanish Language- 11/12 = 92% AP English Language- 6/10 = 60% AP English Literature: 7/10 = 70% AP Stats- N/A	AP Spanish Language- 20/23 = 87% AP English Language- 1/11 = 9.1% AP English Literature: 3/12 = 25% AP Stats- N/A		AP Spanish Language- Maintain 100% AP English Language- Increase to 25% AP Stats- Maintain over 70%	
1.15	Priority 4: EAP ELA & Math	Grade 11: 42.64%	Grade 11: 40.25%	Grade 11:	Grade 11: 50.56%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.16	Priority 7: Broad Course of Study	100% of students have access to a broad course of study.	100% of students have access to a broad course of study.	100% of students have access to a broad course of study.	100% of students have access to a broad course of study	No change
1.18	Priority 8: College/Career Indicator (HS only)	41.8% Prepared 20.9% Approaching 37.3% Not Prepared	30.9% Prepared 22.1% Approaching 47.1% Not Prepared	36.4% Prepared 21.2% Approaching 42.4% Not prepared	56.8% Prepared 20.9% Approaching 22.3% Not Prepared	+20.1% not prepared

Goal Analysis [2025-26]

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.

Implementation of Goal 1 actions was largely consistent with the plan outlined in the 2024–25 LCAP. All major initiatives, including Learning Labs (1.1), Enhanced MTSS (1.2), Focused Academic Language and Writing Emphasis (1.3), Library Update (1.4), and Expanded Course Offerings (1.9) were implemented as designed. Actions such as Bilingual Paraeducators (1.5) and Small Class Sizes (1.7) were fully operational at all relevant sites.

Successes included strong staffing stability in Learning Labs and high engagement in after-school and summer programs (1.12). Extended Day and School Year programming continued to expand through stronger collaboration with the Boys and Girls Club and more consistent implementation through ELOP supports. Professional Development (1.13) was well-received and tied to instructional improvements noted by both internal walkthrough data and CAASPP score gains in early grades. The district also strengthened implementation of Enhanced MTSS Approaches (1.2), particularly at the high school level, where staff increased the use of student data to identify needed supports and refine intervention systems for students requiring additional academic and behavioral assistance.

Additional progress was made in Enhanced Counseling & Career Awareness (1.11) and Increased Course Offerings (1.9). The district expanded exploration and development of Career Technical Education (CTE) pathways and course offerings, including medical and clinical pathways, emergency services, and visual and performing arts opportunities. These efforts are intended to improve student engagement, college and career readiness, and access to meaningful postsecondary opportunities.

Challenges emerged in sustaining staffing levels for paraeducators (Actions 1.5 and 1.8) and maintaining equitable access to updated library resources across campuses (Action 1.4). Additionally, the scale of facility updates (Action 1.6) created implementation lags due to supply chain delays. Facility space, scheduling, and staffing availability also continued to impact the pace of expanded course offerings and pathway development.

There were no substantive deviations from the action descriptions. All actions were carried out as planned, although some were implemented with extended timelines (particularly facilities and professional development cycles).

Action # 1.1
Action Title: Learning Labs/Academic Intervention Programs
Level of Implementation: 5 – Full Implementation and Sustainability
Challenges/Successes: Successfully implemented with full staffing, individualized instruction, and strong paraeducator impact. Challenge: Consistency in paraeducator scheduling and maintaining intervention fidelity.

Action # 1.2
Action Title: Enhanced MTSS Approaches
Level of Implementation: 5 – Full Implementation and Sustainability
Challenges/Successes: Success: Clear implementation of tiered support systems and increased use of student data at the high school to identify intervention needs and support planning. Staff understanding of MTSS roles improved across sites. Challenge: Need for continued refinement of Tier 2/Tier 3 differentiation and ongoing system alignment.

Action # 1.3
Action Title: Focused Academic Language and Writing Emphasis
Level of Implementation: 3 – Initial Implementation
Challenges/Successes: Success: Early PD on writing strategies well received. Challenge: Full K–12 framework not yet adopted; uneven pacing across grades.

Action # 1.4
Action Title: Library Update
Level of Implementation: 3 – Initial Implementation
Challenges/Successes: Success: Book orders aligned with student demographics; facility refresh underway. Challenge: Vendor delays and coordination of tech upgrades.

Action # 1.5
Action Title: Bilingual Para Educators
Level of Implementation: 4 – Full Implementation
Challenges/Successes: Success: Increased support for English Learners. Challenge: Difficulties in hiring/retaining bilingual paraeducators.

Action # 1.6
Action Title: Safe and Secure School Facilities
Level of Implementation: 5 – Full Implementation and Sustainability
Challenges/Successes: Success: Routine safety audits and repairs completed. Challenge: Aging infrastructure occasionally requires more complex interventions.

Action # 1.7
Action Title: Small Class Sizes
Level of Implementation: 4 – Full Implementation
Challenges/Successes: Success: Target ratios achieved in most grades. Challenge: Staffing shortages in specific subjects/grade spans.

Action # 1.8
Action Title: Para Educators
Level of Implementation: 5 – Full Implementation and Sustainability
Challenges/Successes: Success: Paraeducators embedded in academic and behavior support. Challenge: Coordination time with classroom teachers still developing.

Action # 1.9
Action Title: Increased Course Offerings
Level of Implementation: 4 – Full Implementation
Challenges/Successes: Success: Expanded exploration and development of CTE pathways and course offerings including medical/clinical pathways, emergency services, and visual and performing arts opportunities. Challenge: Master schedule, facility space, staffing, and hiring of qualified staff continue to impact expansion efforts.

Action # 1.10
Action Title: Access to Technology
Level of Implementation: 5 – Full Implementation and Sustainability
Challenges/Successes: Success: 1:1 device access and digital platforms established. Challenge: Changing requirements and software integration by site.

Action # 1.11
Action Title: Enhanced Counseling & Career Awareness
Level of Implementation: 5 – Full Implementation and Sustainability
Challenges/Successes: Success: Increased emphasis on counseling supports, A–G guidance, career exploration, and alignment with expanded CTE opportunities. Counselors improved student awareness of postsecondary and career pathways. Challenge: Balancing caseloads and expanding career exploration resources.

Action # 1.12
Action Title: Extended Day and School Year
Level of Implementation: 4 – Full Implementation
Challenges/Successes: Success: Summer and after-school sessions continued at both HES and HHS with stronger collaboration through the Boys and Girls Club and ELOP programming supports. Challenge: Student participation remained inconsistent and continued targeted student recruitment is needed.

Action # 1.13
Action Title: Professional Development

Level of Implementation: 4 – Full Implementation
Challenges/Successes: Success: PD aligned to academic and social/emotional needs. Challenge: Need for stronger vertical articulation.

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

There were no material differences between budgeted expenditures and estimated actuals for most actions. Notably:

Action 1.8 (Paraeducators) used a blend of state and federal funding totaling $175,000, matching planned costs.

Action 1.12 (Extended Day and School Year) expended the full allocation of $660,000 in state funds, with no underutilization.

Action 1.7 (Small Class Sizes) incurred no unexpected personnel costs and stayed within its large $2.27M allocation.

Because all actions were implemented in alignment with budgeted intent and there was no reduction or repurposing of funds, the Estimated Actual Percentage of Improved Services remained consistent with the Planned Percentage.

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

Several actions demonstrated early signs of effectiveness, particularly those tied to literacy and academic interventions:

Focused Academic Language and Writing Emphasis (1.3) and Professional Development (1.13) supported improved alignment in writing instruction, though system-wide consistency is still developing. 1.3 has not yet been effective for secondary, but we have a plan to support this action through onboarding the Lead to Literacy grant.

Bilingual Paraeducators (1.5) and Learning Labs/Intervention Program (1.1) contributed to noticeable gains in progress monitoring data for English Learners and Students with Disabilities.

Library Upgrades (1.4) and Increased Course Offerings (1.9) expanded access to a broader curriculum and supported engagement, particularly at the secondary level. We are still exploring how to make increased course offerings more effective through additional programs.

Enhanced Counseling (1.11) helped stabilize suspension rates and provided individualized supports connected to College/Career Indicators.

While most actions showed promise, it is too early to confirm effectiveness for longer-term academic outcomes like A–G completion or ELA CAASPP growth districtwide. Actions like Access to Technology (1.10) and Safe Facilities (1.6) are foundational and support conditions for learning rather than direct outcome measures.

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.

As a result of implementation reflection and mid-year monitoring, the following adjustments will be made for 2026-2027:

Professional Development (1.13) will include a more explicit focus on structured writing instruction, Professional Learning Communities, through a partnership with the Lead to Literacy grant. With an adoption of math curriculum this upcoming year, ongoing implementation support will be embedded within our PD plan.

No changes were made to the goal, metrics, or overall target outcomes, as the foundational strategies remain valid and aligned with student needs.

These adjustments reflect the district's continuous improvement approach and are designed to better target services toward unduplicated students and align with Dashboard indicators.

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	Learning Labs/Intervention	Learning Labs are at both HES and HHS providing a full-time Certificated staff and two part-time para-educators with a focus on intervention including one-on-one instruction, small group instruction, and whole class support (as needed) curriculum. We will use LREBG funds to further support this metric	$215,000.00	No
1.2	Enhanced MTSS Approaches	Multi-Tier System of Success (MTSS) is a proven strategy that works to support All students learn at high levels by providing additional supports based on need with an escalation of various supports as the academic needs increase including.	$49,000.00	No
1.3	Focused Writing and Academic Language Emphasis	An area of great need throughout HUSD is in writing proficiency. Data and teacher feedback indicate that students—particularly English Learners, Low-Income students, and Foster Youth—are underperforming in writing across all grade levels. To address this, HUSD will be exploring and implementing a K–12 writing framework (Action 1.3) designed to build	$45,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		coherence and alignment in writing instruction. This initiative will include professional development for teachers focused on research-based writing strategies and scaffolds for language learners, the establishment of common instructional routines and benchmarks to track writing growth over time, and the integration of explicit English language development supports within writing instruction. In addition, formative assessments and writing rubrics will be used to guide instructional planning and monitor student progress. This systemwide approach is designed to ensure that unduplicated pupils receive consistent, high-quality writing instruction that aligns with grade-level expectations and the demands of the CAASPP and ELD standards.		
1.4	Library Update	HUSD will update the library facilities at both HES and HHS to better support literacy development for all students by purchasing relevant and grade-appropriate books that reflect the needs of our students. In addition to expanding the physical book collections, the district will upgrade technology and library software systems to improve student access to digital literacy tools and resources. Physical spaces will be redesigned to create welcoming, student-centered environments that encourage reading, independent study, and academic engagement. These improvements will be supported through collaboration with teachers and paraeducators to ensure that library resources are integrated into classroom instruction and aligned with the literacy needs of our students	$76,000.00	No
1.5	Bilingual Para Educators	Primarily focus is support of English Learners, support students in one-on-one, small group, and whole group instruction within and outside of the classroom providing additional instruction for struggling students.	$100,000.00	Yes
1.6	Safe and Secure School Facilities	Provide services and maintenance of District facilities to maintain a safe and secure facility at all school sites. Buildings and other infrastructure added as enrollment, staffing, and needs of the District dictate.	$420,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Small Class Sizes	To support our unduplicated students, HUSD strives to maintain small class sizes throughout HES and HHS, with a particular emphasis on early grades and core content areas. This approach allows for more individualized instruction, stronger relationships between students and teachers, and timely intervention for students who are struggling academically. On average, class sizes are maintained at approximately 22:1 in K–3 and 25:1 in grades 4–12, with some variation based on enrollment and staffing availability. These reduced ratios are especially beneficial for English Learners, Foster Youth, and Low-Income students, as they provide more direct instructional time and opportunities for differentiation aligned to their needs.	$2,536,000.00	Yes
1.8	Para Educators	Primarily focus is to support students in one-on-one, small group, and whole group instruction within and outside of the classroom providing additional instruction for struggling students.	$175,000.00	No
1.9	Increased Course Offerings	To increase offerings that allow for a broad course of study principally directed at unduplicated students, HUSD is expanding access to courses such as Spanish for grades 6–8, Career Technical Education (CTE) pathways, and additional math support classes. These courses are designed to engage students who may not have previously had access to such opportunities, with a focus on improving college and career readiness for English Learners, Foster Youth, and Low-Income students. Implementation will involve hiring qualified certificated and classified staff, purchasing curriculum and instructional materials, and providing targeted professional development to ensure instructional quality. Additionally, capital outlay may be used for facility upgrades to accommodate new course offerings and ensure they are accessible across multiple school sites. These expanded offerings aim to both increase student engagement and improve outcomes on the College/Career Indicator (CCI), A–G completion rates, and other key metrics for unduplicated students.	$46,000.00	Yes
1.10	Access to Technology	Continue to provide access to technology; including hardware, software, staff development training.	$88,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	Enhanced Counseling and Career Awareness	HUSD will maintain current levels of counseling support with a focused emphasis on college and career readiness, A–G completion, dual enrollment course participation, and addressing both academic and socio-emotional needs. This support is primarily directed at unduplicated students, including English Learners, Foster Youth, and Low-Income students, who often face additional barriers to postsecondary success. Counselors will provide one-on-one academic advising, schedule audits to ensure students remain on track for A–G and graduation requirements, and facilitate enrollment in dual credit courses. In addition, they will lead workshops on college applications, financial aid, and career exploration, and offer small group or individual sessions targeting mental health and wellness. HUSD will continue to fund these positions through LCFF and provide training aligned to trauma-informed practices to ensure that support is responsive to the diverse needs of our student population.	$266,000.00	Yes
1.12	Extended Day and School Year	HUSD will provide additional time before school, after school, and during Summer Break to provide additional academic and socio and emotional support with a specific focus primarily directed for our unduplicated students. We will use LREBG funds and ASES to further support this metric	$660,000.00	No
1.13	Professional Development	In order to support our unduplicated and Special Education students with the most up to date and relevant support, Certificated and Classified Staff Professional Development throughout and beyond the school year is a priority.	$32,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	HUSD strives to cultivate a welcoming, safe, and engaging atmosphere at each school site, where the social and emotional needs of students are prioritized. This environment will foster a strong sense of connection to the school and positive school culture, with additional support provided for students who have experienced trauma and/or mental health issues. Overall, the combination of SEL, Supervision, and Mental Health Supports appears effective in stabilizing school climate, though ongoing monitoring and adjustments will be needed to maximize impact across all campuses.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Hamilton Unified School District (HUSD) developed Goal #2 based on 2025–2026 Strategic Planning and LCAP survey results, parent and staff feedback, and school climate data. Survey responses showed that families and staff value safe schools, positive relationships, and strong student support systems, while also identifying needs related to student mental health, social-emotional support, behavior expectations, communication, and school connectedness. Secondary survey results showed lower satisfaction in areas related to social-emotional support and school safety. Parents and staff also expressed interest in expanded counseling, life skills, supervision, and student engagement opportunities to better support students experiencing stress, trauma, or mental health challenges. As a result, HUSD developed Goal #2 to strengthen Social-Emotional Learning (SEL), mental health supports, supervision, and positive school culture while increasing student connection, safety, engagement, and overall well-being across all school sites.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 5: School attendance rates	HUSD: 96% . HHS & EBHS: 95% HES: 96%	HUSD: 95% HHS & EBHS: 94% HES: 95%	HUSD: 96% HHS & EBHS: 97% HES: 96%	HUSD: 97% . HHS & EBHS: 97% HES: 97%	+1% for all attendance
2.2	Priority 5: Chronic absenteeism rates	HUSD:10.6% HES: 9.4% HHS: 12.3%	HUSD:11.7% HES: 7.5% HHS: 13.9%	HUSD: 8.1% HES: 6.9% HHS: 8.1%	HUSD: 8% HES at 8% HHS at 8%	+.1% • 1.1% + .1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Priority 5: Middle school dropout rate	HES: 0%	HES: 0%	HES: 0%	HES: 0%	No change
2.5	Priority 5: High school dropout rate	HUSD: 6% (4 total students)	HUSD: 6% (4 total students)	HUSD: 4.5%	HUSD: 0%	No change
2.6	Priority 5: High School Graduation Rate	HUSD: 97%	HUSD: 97%	HUSD: 95.5%	HUSD: 100%.	-4.5%
2.7	Priority 6: State Indicator/Student Suspension Indicator	HUSD: 31 students suspended totaling 3.5% HHS: 3 suspensions totaling 1.0% EBH: 0% suspensions HES: 28 suspensions totaling 5.5%	HUSD: 44 students suspended totaling 4.4% HHS: 10 suspensions totaling 2.3% EBH: 1 suspension totaling 5% suspensions HES: 33 suspensions totaling 5.8%	HUSD: 24 students suspended totaling 3.2% HHS: 6 students suspended totaling 1.9% EBH: 1 student suspended totaling 6.3% HES: 17 students suspended totaling 4.3%	HUSD: 3% HHS: 3% EBH: 3% HES: 3%	+.2% -1.1% +3.3% -1.3%
2.8	Priority 6: Local Metric/Expulsion rate	HUSD: 0% Expulsions HHS: 0% Expulsions EBH:0% Expulsions HES: 0% Expulsions	HUSD: 0% Expulsions HHS: 0% Expulsions EBH:0% Expulsions HES: 0% Expulsions	HUSD: 0% Expulsions HHS: 0% Expulsions EBH:0% Expulsions HES: 0% Expulsions	HUSD: 0 Expulsions HHS: 0 Expulsions EBH:0 Expulsions HES: 0 Expulsions	No change
2.10	Priority 6: Local tool for school climate	% of Students and Certificated Staff completing the Healthy Kids Survey: 7th Grade: 100% 9th Grade: 100% 11th Grade:100% Staff: 100%	% of Students and Certificated Staff completing the Healthy Kids Survey: 7th Grade: 100% 9th Grade: 100% 11th Grade:100% Staff: 100%	% of Students and Certificated Staff completing the Healthy Kids Survey: 7th Grade: 100% 9th Grade: 100% 11th Grade:100% Staff: 100%	% of Students and Certificated Staff completing the Healthy Kids Survey: 7th Grade: 100% 9th Grade: 100% 11th Grade:100% Staff: 100%	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					11th Grade:100%	
2.11	Priority 6: Local tool for school climate	% of Families completing Strategic Planning/LCAP Survey: 30%	% of Families completing Strategic Planning/LCAP Survey: 32%	% of Families completing Strategic Planning/LCAP Survey: 41%	% of Families completing Strategic Planning/LCAP Survey: 35%	+6% completion

Goal Analysis [2025-26]

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 planned actions under Goal 2 were implemented across school sites with fidelity. The district maintained key personnel and programmatic supports including:

On-site counseling services (2.1) and online counseling via Clayful (2.5).

Nursing services (2.2) to ensure student health and safety.

PBIS framework implementation (2.4) and professional development in social-emotional strategies (2.3).

Safe Environment supervision (2.6) and Positive School Culture branding (2.7).

Successes included the consistent rollout of Capturing Kids' Hearts training, improved Clayful participation in grades 3–12, and strong alignment between counseling services and Healthy Kids Survey indicators.

Challenges included ensuring all sites adopted PBIS practices with the same level of fidelity and providing enough classified staff to meet safety supervision demands during lunch and passing periods. Nevertheless, there were no substantive differences between planned and actual implementation.

Action # Action Title Level of Implementation Challenges/Successes

2.1 School Based Counseling 4 – Full Implementation Successfully maintained counseling services districtwide; staffing transitions created minor service gaps.

2.2 Nursing Services 5 – Full Implementation and Sustainability Fully staffed and operational across all sites. No significant challenges.

2.3 Social/Emotional Focused Professional Development 4 – Full Implementation
Training (e.g., Capturing Kids' Hearts) was delivered; ongoing scheduling and staff availability remain a barrier for full participation.
2.4 Enhanced PBIS Approaches 4 – Full Implementation
Framework being followed consistently at HES; early inconsistencies in HHS site-level rollout and further need for deeper Tier 2-3 supports.
2.5 Student Social/Emotional Support (Clayful) 4 – Full Implementation High participation among secondary students (6-12th grades); initial access issues resolved through targeted outreach.
2.6 Safe Environment 4 – Full Implementation
Increased supervision supports implemented; some staffing vacancies presented short-term coverage issues.
2.7 Positive School Culture 4 – Full Implementation
Branding elements introduced across campuses; need for continued reinforcement and deeper alignment with school climate pract

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

There were no material differences between budgeted and actual expenditures. Each action was funded through its identified source (LCFF, Federal, or Local funds), and amounts aligned closely with projections:

Action 2.1 (School-Based Counseling) was implemented with the full $73,000 budget.

Action 2.4 (PBIS) used $11,000 in federal funds as planned.

Action 2.6 (Safe Environment) utilized $72,000 in local funds for classified staffing.

The Estimated Actual Percentages of Improved Services for unduplicated students remained consistent with planned estimates, as all actions were implemented LEA-wide and provided full access to targeted student groups.

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

Effectiveness varied by action, with several showing positive impact:

Actions 2.1, 2.3, and 2.5 (counseling, PD, and Clayful) collectively contributed to stable or improved CKS climate indicators, especially around student connectedness and safety.

PBIS implementation (2.4) showed positive trends in office referral reductions, but impact varied by site.

Nursing services (2.2) ensured compliance and minimized health-related instructional disruptions.

Positive School Culture (2.7) was well received by students and staff and is becoming part of the overall culture of the District

Overall, the combination of SEL, supervision, and health supports appears effective in stabilizing school climate, though ongoing monitoring and adjustments will be needed to maximize impact across all campuses.

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.

As a result of reflection on implementation:

The district will expand PBIS training and monitoring to increase fidelity of implementation and track site-level performance.

School-based counseling services (2.1) will be more closely aligned with student attendance and behavior data.

A review of classified staffing schedules (2.6) will be conducted to improve coverage during high-need times.

There are no planned changes to the overarching goal, metrics, or targeted outcomes at this time. Adjustments will focus on refinement and support of existing efforts, reinforcing the district's equity-centered, data-informed improvement cycle.

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	School based counseling	Maintain school-based counseling services primarily directed for the unduplicated students by ensuring full-time counselors are available at both school sites. Counselors will provide individualized academic advising, socio-emotional support, and college/career planning through one-on-one sessions, group workshops, and classroom push-ins. Services will be aligned to address barriers faced by English Learners, Foster Youth, and Low-Income students, including trauma-informed practices and mental health referrals.	$49,000.00	Yes
2.2	Nursing Services	Provide for the health and safety of students	$47,000.00	No
2.3	Social/Emotional Focused Professional Development	Professional Development focused on social and emotional needs of students (including Capturing Kids Hearts Training). We will use LREBG funds to further support this metric	$36,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Enhanced PBIS Approaches	Positive Behavioral Interventions and Supports (PBIS) is an evidence-based, tiered framework for supporting students' behavioral, academic, social, emotional, and mental health. A focus for our PBIS implementation will be for our unduplicated students. HUSD will implement PBIS through site-based teams that analyze behavior data, establish schoolwide expectations, and provide tiered supports aligned with student needs. Targeted interventions will be designed for English Learners, Foster Youth, and Low-Income students who are disproportionately impacted by exclusionary discipline. Ongoing staff training, data review cycles, and student recognition systems will ensure consistency and cultural responsiveness across all sites.	$11,000.00	Yes
2.5	Student Social/Emotional Support	HUSD will continue to provide counseling via digital media (including Clayful) for 3-12 with a focus on our unduplicated students. We will use LREBG funds to further support this metric	$44,000.00	No
2.6	Safe Environment.	To employ classified staff to provide supervision to maintain a safe environment.	$72,000.00	No
2.7	Positive School Culture	To promote a positive, cohesive school climate among staff through the prominent display of the Mission statement, LCAP goals, school logo, color and mascot (District Branding)	$18,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	HUSD will engage parents, families, and community members as essential partners in the educational journey of students, emphasizing the critical role parents play in their children's academic success.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Hamilton Unified School District (HUSD) developed Goal #3 based on feedback from the 2025–2026 Strategic Planning and LCAP surveys showing that families and staff value strong communication, family involvement, and meaningful partnerships between schools and the community. Survey results indicated parents want increased collaboration, clearer communication about school events and student progress, and more opportunities to be involved in decision-making and school activities. Families also expressed interest in expanded extracurricular activities, college and career opportunities, student support programs, and community engagement activities that strengthen school pride and student connection. Staff feedback similarly emphasized the importance of improving communication, increasing parent involvement, and building a stronger sense of community across school sites. As a result, HUSD developed Goal #3 to strengthen partnerships with parents, families, and community members, recognizing that engaged families play a critical role in supporting student achievement, attendance, well-being, and overall school success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 3: Parent Input and Participation	% of Families completing Strategic Planning/LCAP Survey: 22%	% of Families completing Strategic Planning/LCAP Survey: 25%	% of Families completing Strategic Planning/LCAP Survey: 41%	% of Families completing Strategic Planning/LCAP Survey: 30%	+11%
3.2	Priority 3: Parent Input and Participation	APTT (Academic Parent Teacher Teams) parent attendance included 25% of all exceptional Needs Students.	APTT (Academic Parent Teacher Teams) parent attendance will included 25% of all	APTT has been replaced with Parent Academic Nights and Parent Workshops, and attendance has	Parent Academic Nights and Parent Workshops attendance will include 25% of all	No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			exceptional Needs Students.	included 25% of student with exceptional needs.	exceptional Needs Students.	

Goal Analysis [2025-26]

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.

Overall Implementation
Most actions under Goal 3 were implemented as planned, with one notable exception:

Action 3.1 (Family Resource Center) was not implemented in 2025–26 as originally planned. Instead, the district developed a formal plan and submitted a proposal for the Community Schools Grant to fund and support the creation of the center in future years. In the interim, the district continued to fund a Social Service Coordinator, who provided support to families in need and helped maintain connections to health, nutrition, and social services.

Action 3.2 (Parent Outreach Events) was fully implemented with a variety of school-based events designed to increase family involvement, including ELAC/DELAC, Coffee with the Principal, and Student Showcases.

Action 3.3 (Academic Parent Teacher Teams – APTT) continued implementation across key grades, offering structured opportunities for academic collaboration between families and teachers.

Successes included increased attendance at APTT and Parent Outreach events, improved communication between families and school staff, and positive stakeholder feedback from unduplicated families.

Challenges included the delay of the Family Resource Center, which limited the district's capacity to offer centralized wraparound support, and logistical issues with scheduling outreach events to accommodate working families.

Action # Action Title Level of Implementation
Challenges / Successes
3.1 Family Resource Center 3 – Initial Implementation
Challenge: The Family Resource Center as been implemented, HUSD is still looking for a permanent location.
Success: A Community Schools Grant application was approved; We have hired a Community Schools Director, Wellness Councilor, Full Time Campus Supervisors, and Social Service Coordinator position continued.
3.2 Parent Outreach Events 4 – Full Implementation
Success: Events such as ELAC/DELAC, Coffee with the Principal, and SSC were consistently held and well-attended.

Challenge: Limited participation from Equity Multiplier families.
3.3 Academic Parent Teacher Teams (APTT)/, Parent Academic Nights and Parent Workshops 3 – Initial Implementation
Success: We have hired a Community Schools Director, Wellness Councilor, Full Time Campus Supervisors, and Social Service Coordinator position continued.
Challenge: Participation was uneven across school sites;

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.

Material Differences in Budget or Percent of Improved Services
There was no material variance in the total expenditures for Goal 3 actions. However, Action 3.1 shifted its implementation strategy, using allocated funds to maintain the Social Service Coordinator position rather than standing up a full Family Resource Center.

As such, while the budgeted amount ($210,000) was expended, the nature of the services provided was more limited than originally envisioned. This shift may also have resulted in a slightly lower Estimated Actual Percentage of Improved Services than originally projected, as district-wide access to comprehensive family services was postponed.

Actions 3.2 and 3.3 matched both planned activities and expenditure levels.

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

Effectiveness of Specific Actions
Action 3.1, Families received some access to referrals and informal case management, but the full scope and centralized access envisioned in the Family Resource Center model is still being developed and implemented.

Action 3.2 (Parent Outreach Events) was effective in increasing family engagement, especially among English Learners and Low-Income families. Participation rates in events like ELAC, Coffee with the Principal, and Open House increased compared to the previous year.

Action 3.3 (APTT) showed early effectiveness in helping families understand student learning goals and how to support academic success at home, however, the Community Schools Team has taken this over and is doing tremendous work with implementation of Parent Academic Nights and Parent Workshops. Positive feedback was received from both staff and parents regarding communication and trust-building.

Overall, progress toward Goal 3 has been positive, though somewhat constrained by the partial implementation of Action 3.1.

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.

As a result of implementation review, the district will make the following adjustments in 2026–27:

The Family Resource Center will work to grow to scale and find a permanent home.

Community Schools Team will continue to focus on student and community needs and offerings for our students and families.

Enhance accessibility at parent outreach events through language support, scheduling flexibility, and transportation options.

There are no changes planned to the overarching goal, metrics, or target outcomes, but these refinements aim to better serve unduplicated students and increase the equity and impact of family engagement efforts.

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	Family Resource Center	Provide ongoing support for families in need with a focus on providing support with healthcare, nutrition services, and parental support.	$210,000.00	No
3.2	Parent outreach events	Primarily for our unduplicated students, maintain parent outreach events, for example: Parent Conferences, HES Parent Lunch, ELAC/DELAC, Coffee with the Principal, SSC, Student Celebrations, PTO/Boosters, DAC (HES), Senior Projects, 10th Grade Counseling, Clubs and Organizations, Back to School, Open House, Adult Education, News Letters, HUSD Web Site with funding for child care and refreshments.	$33,000.00	Yes
3.3	Parent Academic Nights and Parent Workshops	These will be directed primarily for the unduplicated students and their families to have regular interactions with their child's teacher focused on upcoming academics, additional available supports, and any other needs families may have. HUSD will implement this through scheduled family-teacher academic check-ins at least once per trimester, supported by translation services, flexible meeting times (in-person or virtual), and a structured agenda aligned to academic benchmarks and support services. Teachers will receive guidance on using these meetings to identify barriers, connect families to interventions, and build trust, especially with families of English Learners, Foster Youth, and Low-Income students.	$17,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	To meet the unique needs at Ella Barkley High School we will increase attendance and graduation rate by hiring additional staff to support and monitor student learning.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Hamilton Unified School District (HUSD) developed Goal #4 based on attendance data, graduation trends, and ongoing academic performance concerns at Ella Barkley High School. HUSD attempted to gather parent input through local surveys to identify additional needs related to this goal; however, no parent surveys were returned. Local data identified persistent low performance and attendance challenges among low socioeconomic and Hispanic student subgroups at Ella Barkley High School. In addition, Ella Barkley's attendance rate has consistently remained around 70%, demonstrating the need for increased staffing, student monitoring, and intervention supports. Survey feedback and staff input also highlighted the need for stronger student engagement, improved relationships, increased supervision, individualized academic support, and expanded intervention services for at-risk students. As a result, HUSD developed Goal #4 to improve attendance and graduation rates at Ella Barkley High School by adding staff to provide consistent monitoring of student learning, targeted interventions, stronger student connections, and additional academic and social-emotional supports to help students successfully graduate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Priority 1: Local Indicator/Teacher credential	100% of teachers at Ella Barkley High School are highly qualified in core content areas	100% of teachers at Ella Barkley High School are highly qualified in core content areas	100% of teachers at Ella Barkley High School are highly qualified in core content areas	100% of teachers at Ella Barkley High School are highly qualified in core content areas	No Change

Goal Analysis [2025-26]

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.

Ella Barkley High School (EBHS) maintained 100% of teachers as highly qualified in core content areas from the baseline year through Year 1. This demonstrates that the site has consistently met state expectations related to credentialing and assignment monitoring under the Local Control Funding Formula (LCFF) Priority 1 – Basic Services.

This result reflects strong coordination between Ella Barkely and Hamilton High School regarding teacher assignments meet state credentialing requirements.

Action # Action Title Level of Implementation Challenges/Successes

4.1 Hire additional staff (LCFF) 1 – Exploration and Research Phase Unable to hire staff; multiple positions were flown but no qualified applicants applied.

4.2 Hire additional staff (Equity Multiplier Funds) 1 – Exploration and Research Phase Despite funding availability, no hires were made due to lack of qualified applicants. Recruitment remains an ongoing challenge.

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.

During the 2025–26 school year, Actions 4.1 and 4.2—both focused on hiring additional staff at Ella Barkley High School—were not implemented as planned due to an inability to hire qualified personnel. Although funds were allocated under both LCFF and Equity Multiplier funding, no expenditures occurred because multiple staff positions were flown but failed to attract applicants. This created a material difference between the budgeted and actual expenditures, with significant planned funds remaining unspent. Consequently, the anticipated percentage of improved services associated with these actions was not achieved.

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

The lack of staffing rendered both Action 4.1 and Action 4.2 ineffective in making progress toward the goal. The intent was to lower student-to-staff ratios to better support credit-deficient students at Ella Barkley with their academic, attendance, and social-emotional needs. Without implementation, no measurable gains could be attributed to these actions, limiting the site's ability to provide targeted interventions to its highest-need population. A full time teacher has been hired for the 2026-2027 school year.

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

As a result of these challenges, the district will have just one action for the 2026–27 school year. As a result of changing our recruitment strategy, HUSD has hired a full time teacher for the 2026-2027 school year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Hire additional staff	Ella Barkley will hire additional staff to support all students at Ella Barkley High School with attendance, academics, and social/emotional well being.	$80,000.00	Yes
4.2	Hire additional staff (Equity Multiplier Funding)	Using equity multiplier funding, Ella Barkley will hire additional staff to support all students at Ella Barkley High School with attendance, academics, and social/emotional well being.	$50,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2025-26]

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.

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.

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

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.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$3,134,675	$386,544

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
35.706%	0.000%	$0.00	35.706%

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
1.3	**Action:** Focused Writing and Academic Language Emphasis **Need:** Low CAASPP ELA and Low Reclassification rates **Scope:**	The focused writing and academic language emphasis addresses the need to improve student writing proficiency by providing targeted instruction, aligned curriculum, and teacher training across all grade levels to build foundational and advanced writing skills. It is provided on a schoolwide basis to ensure all students, including unduplicated pupils, have equitable access to high-quality writing instruction that supports academic achievement and prepares them for success in college and career pathways.	ELA CAASPP Assessments

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.7	**Action:** Small Class Sizes **Need:** Low CAASPP ELA/Math, Low Reclassification rates **Scope:** LEA-wide	Reducing class sizes addresses the identified need by allowing teachers to provide more individualized instruction, closely monitor student progress, and build stronger relationships that support both academic growth and social-emotional development. This action is implemented on a schoolwide basis to ensure that all students—especially unduplicated pupils—benefit from increased access to targeted support and meaningful engagement in the learning environment.	ELA CAASPP Assessments
1.9	**Action:** Increased Course Offerings **Need:** Lower graduation rate, lower A-G offerings and success. **Scope:** LEA-wide	Increased course offerings address student needs by expanding access to diverse academic pathways, including college preparatory, career technical education (CTE), and enrichment courses. This action is provided on a schoolwide basis to ensure all students—especially unduplicated pupils—have equitable opportunities to engage in rigorous and relevant coursework that supports graduation, college/career readiness, and postsecondary success. By offering a broader range of courses, the district removes barriers that may disproportionately affect low-income, English learner, or foster youth students who might otherwise lack access to specialized programs.	
1.11	**Action:** Enhanced Counseling and Career Awareness **Need:** Lower graduation rate, lower A-G offerings and success. **Scope:**	Enhancing counseling and career awareness services addresses the need by providing students with comprehensive academic guidance, mental health support, and exposure to college and career opportunities, helping them navigate barriers to success. This action is implemented on a schoolwide basis to ensure equitable access to these critical supports, particularly for unduplicated	Suspension Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	pupils who may require additional resources and guidance to achieve postsecondary readiness.	
1.13	**Action:** Professional Development **Need:** Low CAASPP ELA/Math, Low Reclassification rates **Scope:** LEA-wide	Ongoing professional development addresses the identified need by equipping educators with effective instructional strategies, training in data analysis, and tools to implement targeted interventions that close achievement gaps. This action is provided on an LEA-wide basis to ensure all staff across schools have the capacity to meet the diverse academic needs of students, particularly unduplicated pupils, and to promote consistency and equity in instructional quality throughout the district.	ELA CAASPP Assessments
2.1	**Action:** School based counseling **Need:** Increased mental health needs/support and social-emotional needs. **Scope:** LEA-wide	Expanding school-based counseling directly addresses the growing social-emotional and mental health needs of our students by providing consistent, on-site support that fosters well-being and readiness to learn. This action is offered on a schoolwide basis to ensure every student—especially our unduplicated pupils who often face greater challenges—has access to the care and connection they need to thrive, reflecting our district's commitment to educating the whole child.	CKS data review
2.4	**Action:** Enhanced PBIS Approaches **Need:** Increased mental health needs/support and social-emotional needs. **Scope:** LEA-wide	Enhancing PBIS approaches addresses the need for a more consistent and supportive school climate by reinforcing clear behavior expectations, proactive interventions, and a positive culture that promotes inclusion and respect. This action is implemented schoolwide to ensure that all students—particularly unduplicated pupils—benefit from a predictable, equitable environment that supports both their behavioral and social-emotional development.	

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
3.2	**Action:** Parent outreach events **Need:** There is a need for increased parent outreach events to strengthen family engagement, improve communication between home and school, and support student success—particularly for families of unduplicated pupils who may face language, cultural, or logistical barriers to participation. **Scope:** LEA-wide	Increasing parent outreach events addresses the need to strengthen family engagement by creating accessible, inclusive opportunities for parents to connect with schools, gain resources, and actively support their child's education. This action is provided on a schoolwide basis to ensure all families—especially those of unduplicated pupils—can overcome barriers to participation and become empowered partners in their children's academic and social-emotional success.	Parent participation
3.3	**Action:** Parent Academic Nights and Parent Workshops **Need:** There is a need for Academic Parent Teacher Teams (APTT) to build stronger partnerships between families and educators, empower parents with tools to support learning at home, and improve academic outcomes for students, particularly unduplicated pupils. **Scope:** Schoolwide	Implementing Academic Parent Teacher Teams (APTT) addresses the need to build stronger family-school partnerships by providing structured opportunities for collaboration, equipping parents with strategies to support learning at home, and fostering shared responsibility for student progress. This action is offered schoolwide to ensure that all families—especially those of unduplicated pupils—are engaged as active participants in their child's academic growth.	Parent participation in APTT
4.1	**Action:** Hire additional staff **Need:**	Lowering the student-to-teacher ratio at Ella Barkley Continuation High School addresses the critical need to provide individualized instruction and targeted support for students who are behind in credits and at risk of not graduating. This action	Teacher Master Schedule Review

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
	Ella Barkley is a continuation high school where all students are behind in credits to graduate from high school. by lowering student to teacher ratio student will be better served. **Scope:** Schoolwide	is implemented schoolwide to ensure that all students at the site—each facing unique academic challenges—receive the focused attention and guidance necessary to recover credits, stay engaged, and successfully complete their high school education.	

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
1.5	**Action:** Bilingual Para Educators **Need:** There is a need for targeted ELA instruction for English Learners districtwide and specifically at Hamilton Elementary School to accelerate language acquisition and close achievement gaps identified in assessment data. **Scope:** Limited to Unduplicated Student Group(s)	The targeted ELA instruction for English Learners is designed to address this need by providing structured, language-rich curriculum, dedicated instructional time, and scaffolded supports that build both foundational literacy skills and academic language. These actions are tailored to the specific linguistic and academic needs of English Learners and aligned with assessment data to ensure instruction is responsive, relevant, and effective in closing achievement gaps.	ELA CAASPP Assessments

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.

Hamilton Unified uses a qualitative and quantitative approach based on the intended impact of the action on unduplicated pupils (low-income, English learners, and foster youth) rather than the dollar value of LCFF expenditures.

Specifically, the district:

Identifies supplemental actions or services—such as intervention programs, expanded learning time, counseling, or paraeducator support—that are designed primarily to benefit unduplicated pupils.

Evaluates the scope and intensity of each action to estimate its proportional impact on this student population, even if the funding source is not LCFF (e.g., ESSER III or ELO grants).

Allocates a proportional percentage of the action's benefit based on how directly and substantially it supports unduplicated pupils. This includes:

Student-to-staff ratio reductions in high-need classrooms,

Targeted social-emotional and academic interventions,

Services delivered through MTSS specifically aimed at unduplicated students.

These actions are then reflected in the Contributing Summary Table using the “Planned Percentage of Improved Services” field, rather than linked to LCFF expenditures. This is in compliance with CDE guidelines that allow LEAs to count such services toward the increased/improved requirement if they are demonstrably designed to principally benefit unduplicated students.

Additional Concentration Grant Funding

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

The additional concentration grant add-on funding of $368,388 (36.59%) will be used to increase the number of staff providing direct services to students at schools with a high concentration of foster youth, English learners, and low-income students. The plan includes the following strategies and actions:

Hiring Additional Staff:

Intervention Teachers (Full-Time, Certificated): Two full-time certificated teachers will be hired to deliver targeted academic interventions and individualized support.

Additional Certificated Teachers: Hiring additional certificated staff will help reduce class sizes, allowing for more personalized and effective instruction.

Paraprofessionals: Part-time paraprofessionals will be added to support small group instruction and intervention services.

Support for English Learners:

Instructional Materials for Language Development: Funding will be used to acquire specialized instructional materials that promote English language acquisition for English learner students.

Mental Health and Social-Emotional Support:

Contracted Mental Health Services: The district will partner with a licensed mental health clinician to provide designated support days focused on students' behavioral and social-emotional well-being.

Extended Learning Opportunities:

Summer Enrichment Programs: The district will offer summer learning opportunities in collaboration with the Boys and Girls Club to support continued academic growth.

After-Hours Academic Support and Resource Center: A community resource center and computer lab will operate after school hours at Hamilton High School, providing additional academic and technological support.

Professional Development:

Training in Emotional Support Practices: Staff will participate in professional development focused on strategies for supporting students' emotional and behavioral needs.

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		HES: 1:37 HHS: 1:58 Ella Barkley: 1:17
Staff-to-student ratio of certificated staff providing direct services to students		HES: 1:18.5 HHS: 1:15 Ella Barkley: 1:17

2026-27 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	$8,779,232	3,134,675	35.706%	0.000%	35.706%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,788,000.00	$1,460,000.00	$72,000.00	$55,000.00	$5,375,000.00	$3,728,000.00	$1,647,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Learning Labs/Intervention	All	No			All Schools	Until Learning Loss Funds end	$215,000.00	$0.00		$215,000.00			$215,000.00	
1	1.2	Enhanced MTSS Approaches	All	No			All Schools	Ongoing as long as Learning Loss funds available	$0.00	$49,000.00		$49,000.00			$49,000.00	
1	1.3	Focused Writing and Academic Language Emphasis	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	$0.00	$45,000.00	$45,000.00				$45,000.00	
1	1.4	Library Update	All	No			All Schools	Ongoing as long as Learning Loss funds available	$0.00	$76,000.00		$76,000.00			$76,000.00	
1	1.5	Bilingual Para Educators	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$100,000.00	$0.00	$100,000.00				$100,000.00	
1	1.6	Safe and Secure School Facilities	All	No			All Schools	Ongoing	$0.00	$420,000.00	$420,000.00				$420,000.00	
1	1.7	Small Class Sizes	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$2,536,000.00	$0.00	$2,536,000.00				$2,536,000.00	
1	1.8	Para Educators	All	No			All Schools	Ongoing as long as Learning Loss funds available	$175,000.00	$0.00		$150,000.00		$25,000.00	$175,000.00	
1	1.9	Increased Course Offerings	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$46,000.00	$46,000.00				$46,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.10	Access to Technology	All	No			All Schools	Ongoing	$0.00	$88,000.00	$88,000.00				$88,000.00	
1	1.11	Enhanced Counseling and Career Awareness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$266,000.00	$0.00	$266,000.00				$266,000.00	
1	1.12	Extended Day and School Year	All	No			All Schools	Ongoing as long as ASES and ELOP funds are available	$0.00	$660,000.00		$660,000.00			$660,000.00	
1	1.13	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$32,000.00	$32,000.00				$32,000.00	
2	2.1	School based counseling	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$49,000.00	$0.00	$49,000.00				$49,000.00	
2	2.2	Nursing Services	All	No			All Schools	Ongoing	$47,000.00	$0.00	$47,000.00				$47,000.00	
2	2.3	Social/Emotional Focused Professional Development	All	No			All Schools	Ongoing	$0.00	$36,000.00	$36,000.00				$36,000.00	
2	2.4	Enhanced PBIS Approaches	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$11,000.00	$11,000.00				$11,000.00	
2	2.5	Student Social/Emotional Support	All Students with Disabilities	No			All Schools	Ongoing	$0.00	$44,000.00	$44,000.00				$44,000.00	
2	2.6	Safe Environment.	All	No			All Schools	Ongoing as long as funds available	$0.00	$72,000.00			$72,000.00		$72,000.00	
2	2.7	Positive School Culture	All	No			All Schools	Ongoing	$0.00	$18,000.00	$18,000.00				$18,000.00	
3	3.1	Family Resource Center	All	No			All Schools	Ongoing as long as Community School funds are available	$170,000.00	$40,000.00		$210,000.00			$210,000.00	
3	3.2	Parent outreach events	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$28,000.00	$5,000.00	$33,000.00				$33,000.00	
3	3.3	Parent Academic Nights and Parent Workshops	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	Ongoing	$12,000.00	$5,000.00	$17,000.00				$17,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	**4.1**	Hire additional staff		Yes	Schoolwide		Specific Schools: Ella Barkley	Ongoing as long as Equity Multiplier funds available	$80,000.00	$0.00		$50,000.00		$30,000.00	$80,000.00	
4	**4.2**	Hire additional staff (Equity Multiplier Funding)	All	No			Specific Schools: Ella Barkley	Ongoing as long as Equity Multiplier funds available	$50,000.00	$0.00		$50,000.00			$50,000.00	

2026-27 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
$8,779,232	3,134,675	35.706%	0.000%	35.706%	$3,135,000.00	0.000%	35.709 %	**Total:**	$3,135,000.00
								LEA-wide Total:	$3,018,000.00
								Limited Total:	$100,000.00
								Schoolwide Total:	$17,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.3**	Focused Writing and Academic Language Emphasis	Yes	LEA-wide	English Learners Foster Youth	All Schools	$45,000.00	
1	**1.5**	Bilingual Para Educators	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$100,000.00	
1	**1.7**	Small Class Sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,536,000.00	
1	**1.9**	Increased Course Offerings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$46,000.00	
1	**1.11**	Enhanced Counseling and Career Awareness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$266,000.00	
1	**1.13**	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$32,000.00	
2	**2.1**	School based counseling	Yes	LEA-wide	English Learners Foster Youth	All Schools	$49,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	**2.4**	Enhanced PBIS Approaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$11,000.00	
3	**3.2**	Parent outreach events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$33,000.00	
3	**3.3**	Parent Academic Nights and Parent Workshops	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$17,000.00	
4	**4.1**	Hire additional staff	Yes	Schoolwide		Specific Schools: Ella Barkley		
4	**4.2**	Hire additional staff (Equity Multiplier Funding)				Specific Schools: Ella Barkley		

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,223,179.00	$5,223,179.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Learning Labs/ Intervention	No	$276,179	276179
1	**1.2**	Enhanced MTSS Approaches	No	$49,000.00	49000
1	**1.3**	Focused Academic Language and Writing Emphasis	Yes	$45,000.00	45000
1	**1.4**	Library Update	No	$76,000.00	76000
1	**1.5**	Bilingual Para Educators	Yes	$100,000.00	100000
1	**1.6**	Safe and Secure School Facilities	No	$420,000.00	420000
1	**1.7**	Small Class Sizes	Yes	$2,305,000.00	2305000
1	**1.8**	Para Educators	No	$175,000.00	175000
1	**1.9**	Increased Course Offerings	Yes	$46,000.00	46000
1	**1.10**	Access to Technology	No	$88,000.00	88000
1	**1.11**	Enhanced Counseling and Career Awareness	Yes	$290,000.00	290000

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	1.12	Extended Day and School Year	No	$660,000.00	660000
1	1.13	Professional Development	Yes	$32,000.00	32000
2	2.1	School based counseling	Yes	$73,000.00	73000
2	2.2	Nursing Services	No	$47,000.00	47000
2	2.3	Social/Emotional Focused Professional Development	No	$36,000.00	36000
2	2.4	Enhanced PBIS Approaches	Yes	$11,000.00	11000
2	2.5	Student Social/Emotional Support	No	$44,000.00	44000
2	2.6	Safe Environment.	No	$72,000.00	72000
2	2.7	Positive School Culture	No	$18,000.00	18000
3	3.1	Family Resource Center	No	$210,000.00	210000
3	3.2	Parent outreach events	Yes	$33,000.00	33000
3	3.3	Academic Parent Teacher Teams (APTT)	Yes	$17,000.00	17000
4	4.1	Hire additional staff	Yes	$50,000.00	50000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	**4.2**	Hire additional staff (Equity Multiplier Funding)	No	$50,000.00	50000

2025-26 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)
3,105,211	$3,002,000.00	$3,128,211.00	($126,211.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Focused Academic Language and Writing Emphasis	Yes	$45,000.00	46,000		
1	1.5	Bilingual Para Educators	Yes	$100,000.00	98,000		
1	1.7	Small Class Sizes	Yes	$2,305,000.00	2,427,211		
1	1.9	Increased Course Offerings	Yes	$46,000.00	52,000		
1	1.11	Enhanced Counseling and Career Awareness	Yes	$290,000.00	285,000		
1	1.13	Professional Development	Yes	$32,000.00	34,000		
2	2.1	School based counseling	Yes	$73,000.00	76,000		
2	2.4	Enhanced PBIS Approaches	Yes	$11,000.00	13,000		
3	3.2	Parent outreach events	Yes	$33,000.00	31,000		
3	3.3	Academic Parent Teacher Teams (APTT)	Yes	$17,000.00	14,000		
4	4.1	Hire additional staff	Yes	$50,000.00	52,000		

2025-26 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)
7,987,557	3,105,211	0	38.876%	$3,128,211.00	0.000%	39.164%	$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 2026-27, 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 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 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 32627(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).

California Department of Education
November 2024