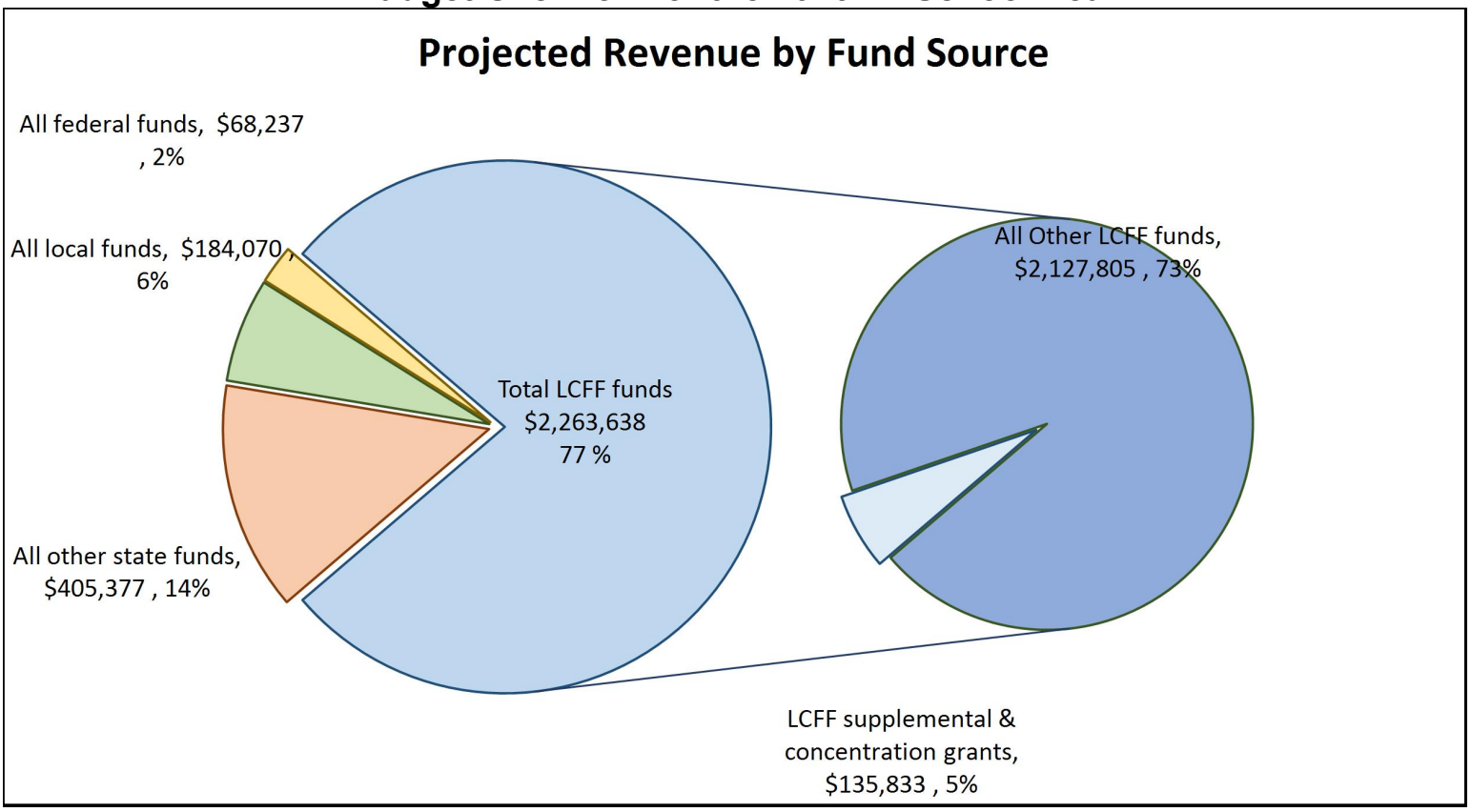
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Howell Mountain Elementary School District
CDS Code: 28-66258-6026751
School Year: 2026-27
LEA contact information:
Joshua A Munoz
Superintendent
jmunoz@hmesd.org
(707) 965-2423

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

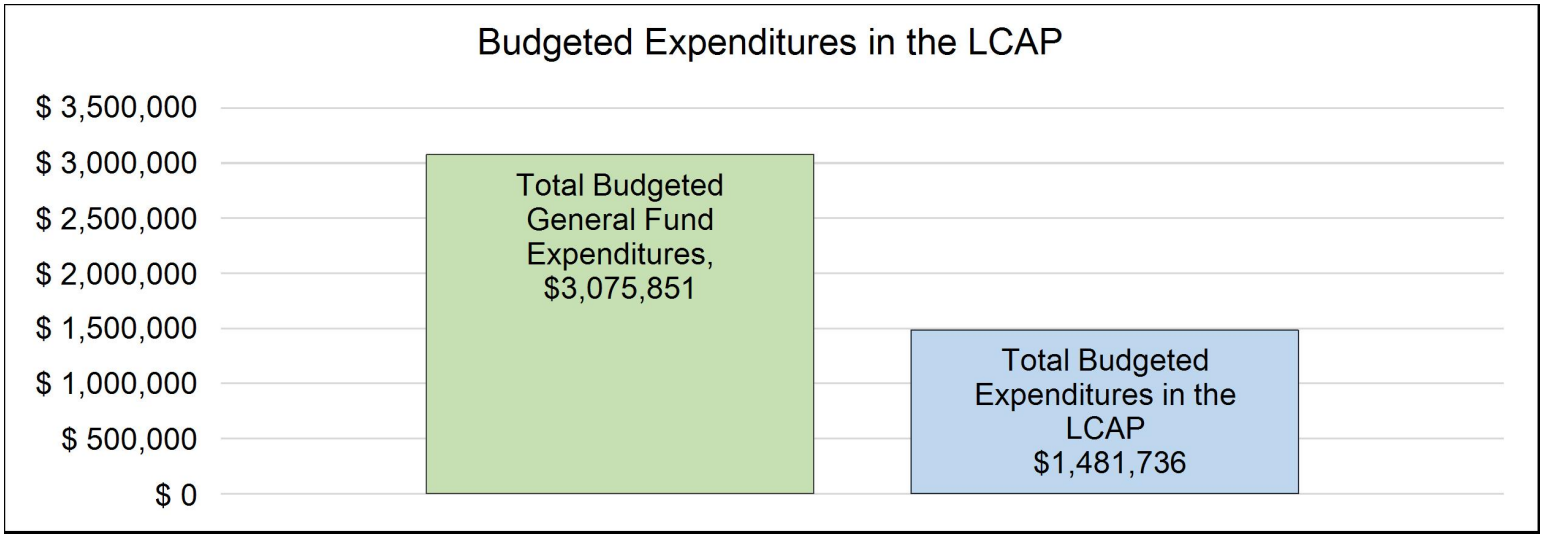


This chart shows the total general purpose revenue Howell Mountain Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Howell Mountain Elementary School District is $2,921,322, of which $2,263,638 is Local Control Funding Formula (LCFF), $405,377 is other state funds, $184,070 is local funds, and $68,237 is federal funds. Of the $2,263,638 in LCFF Funds, $135833 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 Howell Mountain Elementary 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: Howell Mountain Elementary School District plans to spend $3,075,851 for the 2026-27 school year. Of that amount, $1,481,736 is tied to actions/services in the LCAP and $1,594,115 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

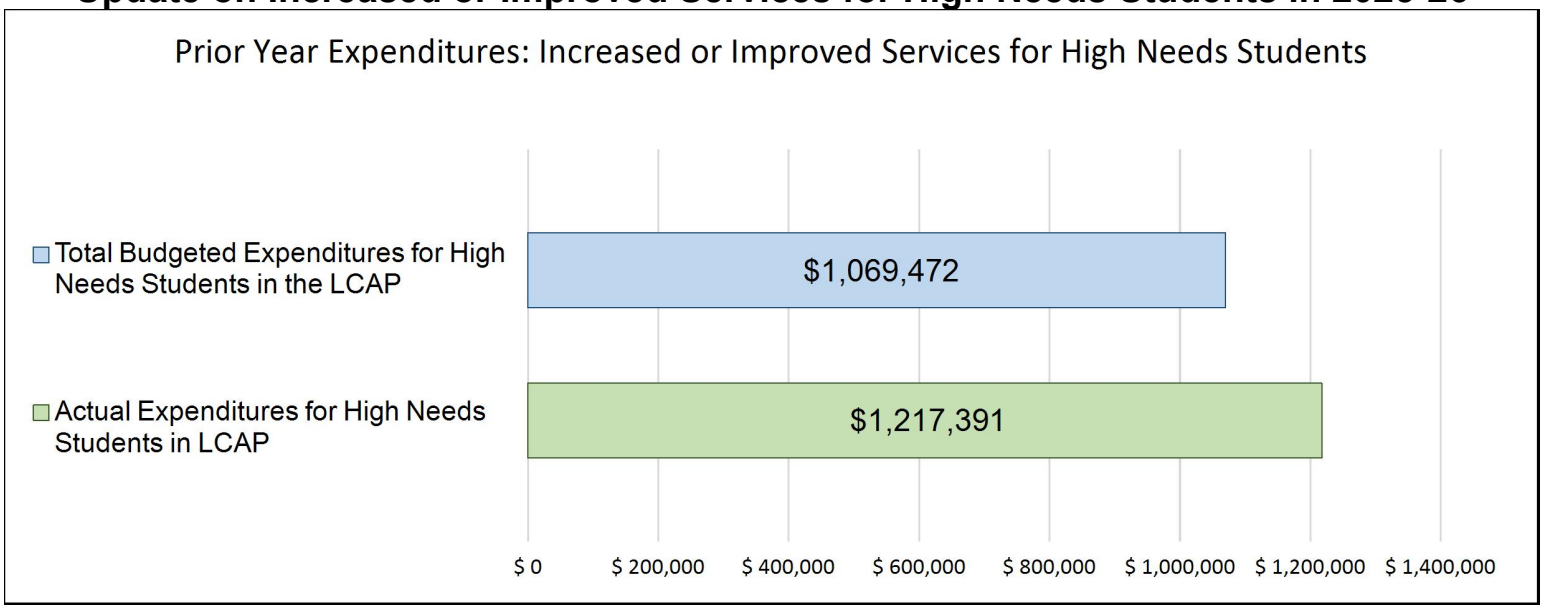
Routine restricted maintenance costs, administrative salaries, facility operating costs such as utilities, legal expenses, STRS on-behalf, annual financial audit, insurance, and other general administrative costs are not included in the LCAP.

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

In 2026-27, Howell Mountain Elementary School District is projecting it will receive $135833 based on the enrollment of Foster Youth, English learner, and low-income students. Howell Mountain Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Howell Mountain Elementary School District plans to spend $974,824 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 Howell Mountain Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Howell Mountain Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Howell Mountain Elementary School District's LCAP budgeted $1,069,472 for planned actions to increase or improve services for high needs students. Howell Mountain Elementary School District actually spent $1,217,391 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
Howell Mountain Elementary School District	Joshua A Munoz Superintendent	jmunoz@hmesd.org (707) 965-2423

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.

Howell Mountain Elementary School District (HMESD) is a small, rural, single-school district situated in Angwin. The Angwin community displays strong support for the district, with partnerships including the Angwin Volunteer Fire Department, the Angwin Community Council, the Regional Conservation District, and Pacific Union College. Notably, there exists an active parent group known as the Wolf Pack, fostering community engagement. Additionally, the Roger Trinchero Family Foundation generously supports the HMESD Art/Music Program, along with special education for all district students, a contribution greatly valued by HMESD.

Enrollment at Howell Mountain Elementary School District consists of approximately 76 pupils, spanning transitional kindergarten through eighth grade, with teachers instructing multi-age classes. Class configurations encompass TK/K, 1/2, 3/4, 5/6, and 7/8 grade groupings. The student body presents a 59.1% identification as Hispanic, a 34.4% identification as Caucasian, and 6.5% identification as "other." 68.8% of the HMESD student population is eligible for free and reduced meals. As of 2026, HMESD also has 38.7% are ELs, 13.9% are LTELS, and 0% FY students at HMESD.

The district emphasizes inclusionary practices and implements a robust system of behavioral and academic support. Behavioral interventions are rooted in Positive Behavior Intervention and Supports (PBIS), providing a unified focus and language for student expectations across the district. Moreover, the district prioritizes Social Emotional Learning (SEL) support. Evidence-based academic interventions, such as Read Naturally Live, and LEXIA are employed with regular Measurement of Academic Progress

(MAP) assessments conducted thrice yearly in English language arts and Mathematics. Additionally, student progress in kindergarten through third grade is measured using Dynamic Indicators of Basic Early Literacy Skills (DIBELS), complemented by Renaissance Place, STAR Math, and Reading assessments, allowing staff to tailor instruction to individual student needs based on comprehensive data analysis.

As an integral component of the district's Extended Learning Opportunity Program, it collaborates with the Napa County Office of Education and the Boys and Girls Club to offer a comprehensive after-school program. This program delivers academic support, homework assistance, and a variety of enrichment activities such as cooking, coding, gardening, art, and science. Notably, students have access to unique opportunities facilitated by the Boys and Girls Club, including attending the National Space Camp and Giants baseball games. This after-school initiative is utilized as needed by all Howell Mountain Elementary School District students, enhancing their overall educational experience.

Reflections: Annual Performance

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

For the 2025 school year, Howell Mountain Elementary students had 27.28% of their students meet or exceed in ELA. For math, Howell Mountain Elementary School saw 17.78% of its students meet or exceed standards. In our unduplicated student groups, we saw 35% of our Economically Disadvantaged Students meet or exceed standards. For ELA, we saw 19.7% of our Economically Disadvantaged Students meet or exceed standards. For our EL students, we saw 0% of our students meet or exceed standards in ELA. However, we saw 15.38 % of our EL students meet or exceed standards in Math.

For attendance, English Learners have a slightly higher attendance rate (93.13%) compared to their English-only peers (90.69%). While overall attendance rates are at 92.15%, this indicates a generally negative trend in student attendance. The collaboration with educational partners to address student attendance by increasing engagement opportunities, such as daily art, music, and outdoor learning, demonstrates proactive efforts to improve student participation and motivation.

The district's commitment to providing professional development in English Language Arts, with a focus on reading and writing, and Number Talks for mathematical understanding, reflects a dedication to enhancing teaching practices to support student learning.

The increase in chronic absenteeism from 24.5% in 2024 to 26.8% in the current year is a concerning trend. Addressing this issue is critical to ensuring that students are consistently present and engaged in learning activities. Despite some improvement, there are areas of concern regarding academic proficiency. The decline in meeting or exceeding standards in ELA from 35.14% in 2022 to 27.8% in 2025, and the decrease in math proficiency from 22.22% in 2023 to 17.78% in 2025, indicate a need for continued focus and improvement with both ELA and Math.

Educating parents on the importance of regular attendance and its impact on student success is a crucial aspect that needs attention. The initiative to lead a subgroup focused on this area suggests recognition of the need for parental involvement in addressing chronic absenteeism.

While there are notable successes, such as collaboration with educational partners and ongoing professional development initiatives, addressing chronic absenteeism and improving academic proficiency, particularly in ELA, remain key priorities for Howell Mountain ESD.

Continued efforts in these areas, along with targeted interventions and parental involvement, will be essential for enhancing student outcomes and overall school performance.

Reflections: Technical Assistance

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

Howell Mountain Elementary School District (HMESD) benefits from crucial partnerships and resources to enhance educational support for its students. The district collaborates closely with the Napa County Office of Education, leveraging their expertise to provide certificated coaching in reading and mathematics. This coaching serves as a valuable resource for educators, helping them refine their instructional practices and effectively address the diverse learning needs of students.

Furthermore, HMESD has prioritized structured literacy professional development, recognizing the importance of evidence-based instructional approaches in promoting literacy skills among students. This commitment ensures that teachers are equipped with the knowledge and skills necessary to deliver high-quality literacy instruction that supports student success.

In addition to these initiatives, HMESD provides an extensive after-school and summer program in partnership with the Boys and Girls Club. This program provides students with valuable academic support and enrichment opportunities beyond the regular school day. Through tutoring, homework assistance, and various enrichment activities, students have access to resources that foster their academic growth and personal development.

Overall, HMESD's partnerships and initiatives underscore its dedication to providing comprehensive support and opportunities for student learning and achievement both during and outside of regular school hours.

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.

Howell Mountain Elementary School is not identified as being eligible for comprehensive support and improvement.

Support for Identified Schools

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

Howell Mountain Elementary School is not identified as being eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Howell Mountain Elementary School is not identified as being eligible for comprehensive support and improvement.

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
Certificated and Classified Staff	On August 14, 2025, and August 15, 2025, the Superintendent met with Certificated and Classified staff to go over the LCAP goals, actions, and progress. These meetings took place during the annual staff professional development days. The Superintendent also met with a local bargaining unit to gather input from the teachers' union. This input was used to improve how the district is investing in improving staff morale.
School Board of Trustees	To engage my School Board of Trustees, we meet on the third Tuesday of every month. During board meetings, the Board provides their input on the LCAP and serves as the voice of the community. To review progress made on the LCAP, the Board receives presentations from the Superintendent three times a year.
School Site Council	To gather input from parents and members of the community, School Site Council meets monthly to review student progress and supports. LCAP goals are evaluated twice per year. Along with reviewing the LCAP, the School Site Council presents initiatives to the Superintendent that reflect the needs and goals of the community.
District English Language Advisory Committee	To receive input from the DELAC Committee, the School Site Council meets monthly and has a standing agenda item to allow DELAC parents to review English Language Learner progress. By combining our School Site Council and DELAC Committee, parents are able to participate in district, site, and EL specific conversations.
Student Groups	As a new initiative, the Superintendent began asking the Student Leadership Group, 7/8 grade students, to provide ways to improve the

Educational Partner(s)	Process for Engagement
	school. Student leadership groups evaluate student opportunities and provide LCAP input. By giving students a voice, they become more engaged and involved at school. This creates a culture of school connectedness and family.
Trinchero Family Foundation	The Trinchero Family Foundation provides financial support to improve services for underserved children. In an effort to provide transparency, HMESD presents an annual progress report regarding the Art/Music and Special Education Program. The Trichero Family Foundation invited the Superintendent last year to present to the Board of Directors, and was happy to hear that the Superintendent is keeping Mr. Trichero's legacy alive by supporting underserved children.
Community Advocacy Group- Green Team	Since the community of Angwin loves trees and nature, HMESD is committed to involving the community through the Green Team. The Green Team is a community advocacy group that leverages community experts in the area of gardening and greenhouse activities.The committee tries to meet monthly to discuss how we can improve our culture and climate through gardening and through horticulture.
Regional Conservation District/ Palisades Vineyard	RCD experts provide input on student engagement strategies. Students and staff participate in hands-on science activities.
Boys and Girls Club	To provide enrichment and a safe space after school, HMESD has committed to using ELOP funds to provide the Boys and Girls Club to all enrolled students on campus. To create a culture of collaboration, the Superintendent meets with Boys and Girls Club administration every month, so they can work together to improve school climate and school culture.
Pacific Union College	In an effort to provide a world-class education, HMESD will be partnering with Pacific Union College Education Department to provide enrichment for all students in grades 5-8. Through this collaboration, Pacific Union College Education Department will evaluate and support certificated pedagogy at HMESD.
Special Education Lead Plan Agency	In an effort to provide high quality instruction to special education students, the Superintendent will work closely with the SELPA Director from Napa COE. This valuable relationship provides input on SPED student progress and supports. With this input, the

Educational Partner(s)	Process for Engagement
	Superintendent provides direction on how to modify instruction for special education students in general education settings and the Extensive Needs Program.

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

The educational partner engagement process at Howell Mountain ESD is comprehensive, involving various stakeholders such as students, advisory committees, staff, parents, and community members. Through a series of meetings and discussions, the district seeks to gather diverse perspectives and input to refine action steps toward achieving its overarching goals. The School Site Council reviewed the draft 2025-26 LCAP on March 3, 2026, April 20, 2026, and May 4, 2026. The HMESD school board reviewed the 2025-26 Mid-Year report on February 17, 2026. A draft of the 2025-2026 LCAP was presented to the Board on May 19, 2025. The Board held a 2025-2026 LCAP Hearing on May 19, 2026 to solicit input from the community.

During these engagements, several key themes have emerged. Discussions around the LCAP have led to considerations to regroup students for small-group interventions. Small-Group Intervention was incorporated into LCAP Goal 1, Section 1.2. Another key theme was supporting special education students. Special Education students and strategies to support them can be found in LCAP Goal 1, Sections 1.3-1.4. Prioritizing student achievement and social-emotional wellness has remained central throughout these discussions, and can now be found in LCAP Goal 2, Sections 2.1 and 2.3.

The evolution of priorities within Howell Mountain ESD demonstrates a responsive and proactive approach to addressing the evolving needs of students and the community. By shifting focus from literacy to math proficiency and then back to literacy with a structured approach, the district shows a commitment to adaptability and evidence-based decision-making.

The decision to emphasize Structured Literacy in 2025-26, influenced by a county-wide initiative, reflects a commitment to staying abreast of best practices and aligning with broader educational trends. This demonstrates a willingness to incorporate external expertise and research into local strategies.

The positive progress across all cohort subgroups in ELA and Math indicates that these shifts in focus are yielding tangible results. It suggests that the district's efforts to address specific areas of need are paying off and that the educational partners are effectively collaborating to drive improvement.

Moreover, the emphasis on ensuring that all stakeholders' voices are heard and valued underscores a commitment to inclusivity and shared decision-making. This collaborative approach not only enhances buy-in and support but also ensures that decisions are informed by diverse perspectives and insights.

Overall, Howell Mountain ESD's approach exemplifies a commitment to continuous improvement, evidence-based decision-making, and inclusive stakeholder engagement, all essential elements for fostering student success and well-being. By prioritizing these principles, the

district is poised to continue its trajectory of progress and effectiveness in its educational programs. The district will continue the new LCAP cycle with the same two broad goals.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Howell Mountain Elementary School District will increase equity and access to conditions of learning for all students, particularly for special education, low-income, and English learner students. We will be working collaboratively with students, parents, and the community to increase ELA and Math proficiency; thereby increasing opportunities for students in high school and beyond.	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 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

In 2023, CAASPP scores reflect 39.69% of HMESD students meeting or exceeding standards in the area of ELA, with 25.4% nearly meeting standards. In the area of mathematics, 28.34% of students meet or exceed standards in the area of mathematics, with 40% nearly meeting standards.

In 2023-24, 33.33% of students (SPED,
ELs and Low income) are performing in the low average range on ELA standards as measured by the MAP assessment in kindergarten-eighth grade.

In 2023-24,66.67% of students (SPED, ELS and Low income) are performing in the average to high average range in the area of Math standards as measured by the MAP assessment in kindergarten-eighth grade.

While over-all achievement appears to be declining, students are making steady progress towards proficiency. Stakeholders unanimously agree that an achievement goal in the areas of ELA and Math is warranted. Furthermore, in 2023-24, 65% of the HMS student population qualified for free or reduced-price meals. The student population not qualifying for reduced-price meals coincides with the % of students meeting or exceeding standards on state assessments in the area of ELA. Therefore, students of poverty appear to be a group of students who require additional support in our educational system.

In addition, longitudinal data comparing English acquisition rates in the HMS district reveal 7% of ELs acquiring fluent English in 17/18, 35% acquiring fluent English in 18/19 and a decline of English acquisition for ELLs in 19/20 to only 28% of ELLs acquiring fluency in English. This is another subgroup that is demonstrating a gap in achievement as a result of COVID-19 and distance learning that will need specific actions to support student progress.

All baseline data was taken from the 23/24 school year, unless it was otherwise noted.

By prioritizing equity and access, the district aims to provide a level playing field for all students, regardless of their background or individual needs. This goal acknowledges that certain student populations, such as special education, low-income, and ELs, may face additional barriers to learning and achievement and seeks to address those disparities.

The goal demonstrates a commitment to inclusivity by recognizing and valuing the diversity within the student body. By targeting specific student populations, the district acknowledges the unique needs and challenges faced by these groups and aims to create an educational environment where every student feels supported and included.

The specified actions, such as building a culture of literacy, implementing tiered interventions, providing professional development for staff, and targeting ELs and community engagement, reflect a comprehensive approach to addressing the identified needs. These actions are evidence-based and tailored to meet the specific needs of the targeted student populations, ensuring that resources and support are allocated effectively.

The involvement of educational partners in selecting and specifying actions to meet the needs of all students underscores a collaborative approach to addressing educational challenges. By working together with stakeholders from across the community, including educators, administrators, parents, and community members, the district can leverage collective expertise and resources to achieve its goals more effectively.

Overall, the goal of increasing equity and access to conditions of learning for all students, particularly for special education, low-income, and English Learners, reflects a commitment to social justice, inclusivity, and excellence in education. By prioritizing the needs of diverse student populations and implementing strategic actions to address those needs, Howell Mountain Elementary School District aims to create a more equitable and supportive learning environment where every student has the opportunity to thrive.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	English Acquisition Status	In 2023-24, Howell Mountain ESD has 36 students identified as English Language	At the time of ELPAC testing for the 2024-2025 school year,	At the time of ELPAC testing for the 2025-2026 school year,	30% of ELLs will be re-designated as English	HMESD saw a decrease of 22% in reclassified students and a

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	ELPAC reclassification rate, using the over-all ELPAC score	Learners. 33% of this population has been reclassified as Fluent English Proficient. According to Data Zone, which includes data from ELPAC, 48% of English Language Learners are making progress toward English proficiency.	Howell Mountain had 21 students identified as English Language Learners. 19% of this population was reclassified as Fluent English Proficient. According to ELPAC results, 41% of English Language Learners are making progress towards English proficiency.	Howell Mountain had 18 students identified as English Language Learners. 11% of this population was reclassified as Fluent English Proficient. According to ELPAC results, 38% of English Language Learners are making progress towards English proficiency.	Language Proficient.	decrease of 10% of ELL students making progress towards English proficiency.
1.2	CAASPP Data for ELA and Math	In 2023, CAASPP scores reflect 39.69% of HMESD students meeting or exceeding standards in the area of ELA, with 25.4% nearly meeting standards. In the area of mathematics, 28.34% of students meet or exceed standards in the area of mathematics, with 40% nearly meeting standards.	CAASPP Scores: ELA Students at met or exceeded were at 40% CAASPP Scores: Math Students at met or exceeded were at 24%.	CAASPP Scores: ELA Students at met or exceeded were at 27.28% CAASPP Scores: Math Students at met or exceeded were at 17.78%.	70% of third-eighth grade students will be meeting or exceeding standards in ELA. 80% of third-eighth grade students will be meeting or exceeding standards in Math	For CAASPP scores, HMESD saw -12.41% of its students meet or exceed ELA standards and -10.56% of students meet or exceed standards in Math.
1.3	MAP Assessments for ELA and Math	In 2023-24, 40% of students were meeting	By the Spring Assessment in	By the Spring Assessment in	70% of third-eighth grade students will	HMESD saw a increase of 17%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		or exceeding standards in ELA. In Math, 32% of students were meeting or exceeding standards as measured by the MAP assessment in kindergarten- eighth grade. 2023 Winter MAP ELA data for ELs performing in the average to hi level: Grade 1: EL's 14.29% Grade 2: EL's 33.33% Grade 3: EL's 50 % Grade 4: EL's 25% Grade 5: EL's 100% Grade 6: EL's 50 % Grade 7: EL's 0% Grade 8: EL's 66.67% 2023 Economically disadvantaged students with an average RIT score: Grade 1: Average 158 Grade 2: Low average 166 Grade 3: Average 189 Grade 4: Low average 177 Grade 5: no data available	2024-2025, there were 50% of students meeting ELA standards and about 47% of students meeting Math standards. 24-2025 Winter ELA MAP Scores by Grade Level: Grade 3: 59% Standard Not Met 25% Standard Nearly Met 8% Standard Met 8% Standard Exceeded Grade 4: 66% Standard Not Met 17% Standard Nearly Met 17% Standard Met 0% Standard Exceeded Grade 5: 34% Standard Not Met 22% Standard Nearly Met 33% Standard Met	2025-2026, there were 57% of students meeting ELA standards and about 51% of students meeting Math standards. 2025-2026 Spring ELA MAP Scores by Grade Level: Grade 3: 37% Low Achievement 18% Average to Below Average 27% High to Above Average 18% High Achievement Grade 4: 58% Low Achievement 25% Average to Below Average 17% High to Above Average 0% High Achievement Grade 5: 50% Low Achievement	be meeting or exceeding ELA standards as measured by MAP.	(57%-40%) of students meeting or exceeding standards in ELA. HMESD also saw an increase of 19% (51%-32%) of students meeting or exceeding standards in Math.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade 6: Low average 206 Grade 7: Low average 208 Grade 8: Average 215	11% Standard Exceeded Grade 6: 33% Standard Not Met 67% Standard Nearly Met 0% Standard Met 0% Standard Exceeded Grade 7: 43% Standard Not Met 43% Standard Nearly Met 14% Standard Met 0% Standard Exceeded Grade 8: 33% Standard Not Met 11% Standard Nearly Met 56% Standard Met 0% Standard Exceeded 2024-2025 Math Scores by Grade Level: Grade 3: 54% Standard Not Met	25% Average to Below Average 25% High to Above Average 0% High Achievement Grade 6: 60% Low Achievement 0% Average to Below Average 40% High to Above Average 0% High Achievement Grade 7: 0% Low Achievement 50% Average to Below Average 50% High to Above Average 0% High Achievement Grade 8: 17% Low Achievement 50% Average to Below Average 16% High to Above Average 17% High Achievement		

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			23% Standard Nearly Met 23% Standard Met 0% Standard Exceeded Grade 4: 0% Standard Not Met 67% Standard Nearly Met 33% Standard Met 0% Standard Exceeded Grade 5: 56% Standard Not Met 44% Standard Nearly Met 0% Standard Met 0% Standard Exceeded Grade 6: 100% Standard Not Met 0% Standard Nearly Met 0% Standard Met 0% Standard Exceeded Grade 7: 57% Standard Not Met	2025-2026 Winter Math MAP Scores by Grade Level: Grade 3: 55% Low Achievement 18% Average to Below Average 18% High to Above Average 9% High Achievement Grade 4: 50% Low Achievement 42% Average to Below Average 0% High to Above Average 8% High Achievement Grade 5: 50% Low Achievement 25% Average to Below Average 25% High to Above Average 0% High Achievement Grade 6: 80% Low Achievement		

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			14% Standard Nearly Met 29% Standard Met 0% Standard Exceeded Grade 8: 33% Standard Not Met 45% Standard Nearly Met 22% Standard Met 0% Standard Exceeded	20% Average to Below Average 0% High to Above Average 0% High Achievement Grade 7: 25% Low Achievement 75% Average to Below Average 0% High to Above Average 0% High Achievement Grade 8: 50% Low Achievement 33% Average to Below Average 0% High to Above Average 17% High Achievement		
1.4	MAP Assessments (SPED, EL, and Low Income Students)	In 2023-24,66.67% of students (SPED, ELS and Low Income Students) are performing in the average to low average range in the area of Math and ELA standards as measured	In 2024-25, 26% of students (SPED, ELs and Low Income Students) are performing in the low average range on ELA standards as measured by the	In 2025-26, 28% of students (SPED, ELs and Low Income Students) are performing in the low average range on ELA standards as measured by the	80% of third-eighth grade students will be meeting or exceeding math standards as measured by MAP.	HMESD saw a decrease of 38.67% (66.67%-28%) of SPED, ELs, and Low Income students performing in the low average range in ELA.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		by the MAP assessment in kindergarten-eighth grade. 2023 Winter MAP data for EL's performing in the average to hi level: Grade 1: EL's 57.16% low average Grade 2: EL's 66.67% low average Grade 3: EL's 50% average Grade 4: EL's 25% low average Grade 5: EL's 100% low average Grade 6: EL's 50% low average Grade 7: EL's 50% low average Grade 8: EL's 14% 2023 Winter MAP Math data for economically disadvantaged students with an average RIT score: Grade 1: Average 158 Grade 2: Low Average 172 Grade 3: Low Average 188 Grade 4: Average 182	MAP assessment in kindergarten-eighth grade. 2025 Spring MAP ELA data for ELs performing in the average to hi level: Grade 1: EL's 60% Grade 2: EL's 36% Grade 3: EL's 30% Grade 4: EL's 80% Grade 5: EL's 62% Grade 6: EL's 33% Grade 7: EL's 80% Grade 8: EL's 78% 2025 Economically disadvantaged students with an average RIT score: Grade 1: Low 148 Grade 2: Low 162 Grade 3: Low 162 Grade 4: Low average 189 Grade 5: Low 189 Grade 6: Low average 205	MAP assessment in kindergarten-eighth grade. 2026 Spring MAP ELA data for ELs performing in the average to hi level: Grade 1: EL's 50% Grade 2: EL's 50% Grade 3: EL's 33% Grade 4: EL's 29% Grade 5: EL's 33% Grade 6: EL's 25% Grade 7: EL's 50% Grade 8: EL's 75% 2026 Economically disadvantaged students with an average RIT score: Grade 1: Low 149 Grade 2: Low 151 Grade 3: Low 163 Grade 4: Low average 177		HMESD also saw a decrease of 15.67% (66.67%-51%) of students performing in the low average range in Math.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade 5: Low Average 201 Grade 6: Low Average 210 Grade 7: Average 218 Grade 8: Average 215 2023 Winter MAP Math data for SPED students: Students are performing in the Average to Hi Average range.	Grade 7: Low 199 Grade 8: Low Average 212 2025 Spring MAP ELA data for SPED students: Students are performing in Below Average to Low Range. In 2024-25, 45% of students (SPED, ELs and Low income) are performing in the low average range on Math standards as measured by the MAP assessment in kindergarten-eighth grade. 2025 Spring MAP Math data for ELs	Grade 5: Low average 203 Grade 6: Low average 194 Grade 7: Average 211 Grade 8: Low Average 208 2026 Spring MAP ELA data for SPED students: Students are performing in the Below Average to Low Range. In 2025-26, 51% of students (SPED, ELs and Low income) are performing in the low average range on Math standards as measured by the MAP assessment in kindergarten-eighth grade. 2026 Spring MAP Math data for ELs		

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			performing in the average to hi level: Grade 1: EL's 40% Grade 2: EL's 33% Grade 3: EL's 33% Grade 4: EL's 67% Grade 5: EL's 0% Grade 6: EL's 0% Grade 7: EL's 50% Grade 8: EL's 50% 2025 Economically disadvantaged students with an average RIT score: Grade 1: Low 155 Grade 2: Low 174 Grade 3: Low 168 Grade 4: Low average 205 Grade 5: Low 198 Grade 6: Low average 122 Grade 7: Low 189 Grade 8: Low 203 2025 Spring MAP Math data for SPED students:	performing in the average to hi level: Grade 1: EL's 75% Grade 2: EL's 25% Grade 3: EL's 17% Grade 4: EL's 14% Grade 5: EL's 33% Grade 6: EL's 0% Grade 7: EL's 75% Grade 8: EL's 50% 2026 Economically disadvantaged students with an average RIT score: Grade 1: Average 158 Grade 2: Low average 166 Grade 3: Average 189 Grade 4: Low average 177 Grade 5: no data available Grade 6: Low average 206 Grade 7: Low average 208		

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Students are performing in Below Average to Low Range.	Grade 8: Average 215 2026 Spring MAP Math data for SPED students: Students are performing in Below Average to Low Range.		
1.5	Number of fully credentialed and appropriately assigned teachers.	In 2023-24, 100% of Howell Mountain teachers are appropriately credentialed and assigned.	In 2024-25, 100% of Howell Mountain teachers are appropriately credentialed and assigned.	In 2025-26, 100% of Howell Mountain teachers are appropriately credentialed and assigned.	Maintain 100% of Howell Mountain teachers as credentialed and appropriately assigned.	No difference from baseline. 100% of all teachers are appropriately credentialed and assigned.
1.6	Standards-aligned materials for every student.	In 2023-24, 100% of every student is provided with standards-aligned materials.	In 2024-25, 100% of every student is provided with standards-aligned materials.	In 2025-26, 100% of every student is provided with standards-aligned materials.	100% of every student is provided with standards-aligned materials.	No difference from baseline. 100% of all students are provided with standards-aligned curriculum.
1.7	School facilities in good repair.	The Facility Inspection Tool for 2023-24 measures Howell Mountain School in Exemplary condition- 99.13%	The Facility Inspection Tool for 2024-25 measures Howell Mountain School in Exemplary condition- 99%.	The Facility Inspection Tool for 2025-26 measures Howell Mountain School in Exemplary condition- 99%.	Howell Mountain School will maintain a FIT score of 99 % or higher.	No difference from baseline. A 99% score was assigned to HMESD.
1.8	Implementation of CCSS for all students including EL access to ELD.	In 2023-24, CCSS is 100% implemented for all students, including EL and ELD CCSS.	In 2024-25, CCSS is 100% implemented for all students, including EL and ELD CCSS.	In 2025-26, CCSS is 100% implemented for all students, including EL and ELD CCSS.	CCSS will be maintained at 100% implemented for all students, including EL and ELD SS.	No difference from baseline. 100% of the curriculum is CCSS for all students, including EL access to ELD.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	Students have access to a broad course of study.	In 2023-24, 100% of HMESD students have access to a broad course of study.	In 2024-25, 100% of HMESD students have a access to a broad course of student.	In 2025-26, 100% of HMESD students have a access to a broad course of student.	100% of HMESD students having access to a broad course of study will be will be maintained.	No difference from baseline. 100% of HMESD students have access to a broad course of study.
1.10	Parent input in decision making.	In 2023-24, (4) Parents participate in the school site council. (20) parents signed up to participate in the Wolf Pack parent group. 80% of parents provide Feedback on parent surveys.	In 2024-25, (3) Parents are participating in the school site council. We have (4) parents that attend the Wolf Pack group. 80% of parents provide Feedback on parent surveys.	In 2025-26, (3) Parents are participating in the school site council. We have (4) parents that attend the Wolf Pack group. 80% of parents provide Feedback on parent surveys.	(4) parents will continue to participate on the school site council. (15) parents will participate on the Wolf-Pack parent group and 40% of parents will participate on parent surveys.	There was a decrease of 1 parent (4 parents to 3 parents) from the previous year in our school site council.

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.

For the 2025-26 year, HMESD began with some challenges that affected the learning of our students. When the 25-26 school year began, we started with two new teachers in 4th grade and 5/6 grade. We also had to hire a new Special Day Class Teacher to provide instruction to students in our new Special Day Class. Due to having some transition in the general and special education classes, we saw a decrease in ELA and Math as measured by MAP assessments. Due to the decrease in achievement, this affected HMESD's goal of building a culture of literacy.

However, the new teacher hired for 4th grade came with a wealth of knowledge due to participating in many teaching abroad programs. Furthermore, the special education teacher hired came with a PhD in Art Therapy. With their combined talents and experience, HMESD was able to quickly enhance the Tier 1 and Tier 2 interventions provided to students. To further supplement the tiered supports for ELA, a teacher was hired to provide Tier 3 intervention to students struggling with reading. The improved interventions assisted students across the grade levels, which reflected the increased MAP scores compared to the previous year. For the Special Day Class, HMESD worked with a consultant to identify curriculum for the Special Day Class. The Superintendent strategically didn't change the curriculum and instruction for general education, so he could observe/evaluate the effectiveness of the current curriculum and instruction. From reviewing Map assessment data from the 25-26 school year, students across the campus are still struggling with their English language proficiency. In our Unduplicated

Student Groups, HMESD saw a decrease of 5.33% of students moving to the average to high range. With more intervention, it's feasible to get an additional 30% more students into the average to high range, which would allow us to meet our goal of 70% meeting or exceeding the range. Along with an improvement in support for reading, HMESD saw an increase in writing assignments for students. Through activities like the Author's Fest, students were challenged to write more in class. Moving forward, the goal is to increase the challenge students to write more essays and research projects.

Along with supporting students struggling with reading, HMESD implemented Amira this year to identify reading difficulties at a young age. HMESD noticed that Amira can also be used to support EL students because Amira can generate intervention activities that can be executed by the Reading Intervention Teacher, providing Tier 3 Intervention.

Reflecting on our FIT Report, HMESD continues to excel in maintaining a safe campus for all students. In the past, HMESD has maintained a score of around 99%. This year, we received a score of 99%. The goal moving forward is to get 100% on a FIT Report. To accomplish this goal, the Superintendent will be working on addressing minor repairs on campus per the FIT Report. The Superintendent will also be dedicating funds to restoring the Art/Music portable. Once the portable and minor repairs are addressed on campus, I expect to get a 100% score on the FIT Report.

For a broad course of study and parent input, HMESD is succeeding and improving in these two areas. For a broad course of study, HMESD allows for parent input during the SSC or School Site Council on curriculum. During the SSC, parents are encouraged to provide input on the quality of their student's education. Parents are also encouraged to give their input on ways to improve the culture and climate on campus. From discussions with the SSC, the Superintendent was able to determine that parents want more enrichment for their students. Parents also want more opportunities to have a voice in curriculum, enrichment, and community engagement. Due to the increased parent voice, the Superintendent made a commitment to increased PD for staff to support a rigorous environment for students. Furthermore, the Superintendent with the school board decided to invest more district funds in math, science, and history curriculum. For example, there will now be a STEM/Robotics Teacher to enhance the math and science curriculum on campus. For history, students will now be visiting historic buildings and doing virtual field trips to enhance their understanding of history.

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.

From examining the budgeted versus actual expenditures, HMESD saw an increase in payroll due to hiring a new Special Day Class Teacher. HMESD also hired a consultant to guide the new Special Day Class Teacher. HMESD is now spending an additional $120K for the Special Day Class Teacher. However, the Superintendent is optimistic that hiring the Special Day Class Teacher will improve student achievement for students with extensive needs. This teacher comes highly recommended by community partners and has many years of experience. Along with future improvements to instruction, the new Special Education Teacher is providing mental health support through Art/Therapy. The Special Education Teacher has a PhD in Art/Therapy and has become an extra support for children dealing with trauma.

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

From reflecting on the effectiveness or ineffectiveness of different actions, HMESD has highly qualified teachers who are committed to improving instruction on campus. They have a deep passion for their students and the community they serve in Angwin. Looking at HMESD's current personnel, the district is succeeding in retaining highly qualified staff. To close the achievement gap, the Superintendent has determined that a continued focus on the formal literacy plan with targeted intervention is needed to continue increasing ELA CAASPP scores. For Math, HMESD teachers lack guidance on strategies to improve math proficiency. Based on the data above, at least 60% of students are not meeting standards or reaching their full potential. Since HMESD has seen an increase in ELA scores due to a formal literacy plan, the Superintendent will be working with NCOE to create a formal math plan. The goal is to guide teachers on math standards and best practices that improve student achievement.

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.

To increase student achievement this year, the biggest change will be creating a formal literacy and math plan with targeted intervention with three tiers of support. The three tiers of support will be as follows:

1) High-quality instruction in the classroom followed by teacher-led intervention.
2) Teacher identified groups of students that will receive tier 2 intervention through UFLI. Students will also be put in groups for UFLI based on their Amira assessment scores.
3) For students still struggling with grade-level standards after UFLI intervention, a tier three level of support will be available by sending students to a Reading Specialist. This teacher will provide intensive intervention to help students acquire the skills they need to meet grade-level standards.

For increasing Math MAP scores, the Superintendent will reach out to Napa COE to schedule math support for all teachers. This goal will be to provide teachers with strategies centered around making math more accessible for students. Differentiation will also be targeted through coaching cycles provided by a Napa COE Math Coach. For the 2026-2027 school year, a tiered intervention system that mirrors the ELA tiered intervention system will be created to support ongoing math intervention.

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	Building a Culture of Literacy	Parents and Staff will collaborate to increase reading achievement. Members from the School Site Council will generate a plan that supports building a culture of literacy. Students will be provided opportunities to use their literacy skills authentically. • At least one parent education event will take place to teach literacy interaction skills on asking probing questions. • A buddy reading program will take place, pairing younger and older students. • Quarterly, community members will be invited to read in classes. • The school will host a Book fair, where each child may receive a book. • A library clerk will spark the love of reading for all students. • The library will be kept in an orderly state, which will invite students to read.	$26,783.00	No
1.2	Tier 1 and 2 Interventions	Tier 1 interventions are embedded in core instruction. Tier 2 interventions will be implemented in classrooms for students who are reading below grade level as measured by MAP assessments. These interventions include: Lexia, Read Naturally Live (one-minute reads), and small-group leveled-readers instruction and UFLI Structured Literacy instruction. Bilingual para-educators will push into the classrooms to provide additional academic support for special education students, English language learners, and students who are at risk. Interventions will be monitored by an intervention technician. Implement instructional practices that are culturally responsive and address the needs of diverse learners. Provide professional development	$527,136.00	Yes

Action #	Title	Description	Total Funds	Contributing
		for teachers on strategies for differentiating instruction, supporting English learners, and mitigating the impact of poverty on student learning.		
1.3	Tier 3 Interventions	Tier 3 interventions will be implemented for all students who are performing far below grade level as measured by MAP assessments. Tier 3 interventions include small group, or one-to-one interventions in a pull-out setting with a reading/ ELL intervention teacher and a para-educator in addition to support provided in the Tier 1 and Tier 2 categories. Special Education needs will be met by a 1 FTE RSP teacher, 1FTE Extensive Needs Teacher, a special education paraprofessional, a school psychologist, and a contract with TinyEye SL and OT services. Allocate resources strategically to support students with the greatest needs, including additional staffing, instructional materials, and technology. Prioritize funding for programs and initiatives that promote equity and access for all students. Use data to identify disparities in student outcomes and inform decision-making processes. Monitor progress towards ELA and Math proficiency for special education, low-income, and English learner students, and adjust strategies as needed to address achievement gaps.	$469,662.00	Yes
1.4	District-Wide Writing	Staff will implement Lucy Calkins writing strategies. Students will be explicitly taught and will be provided ample opportunities to practice writing in all subject areas. A daily edit activity, which will be led by individual teachers will be the norm in grades K-8. Grammar will be explicitly taught.	$5,250.00	No
1.5	English Language Learners	Howell Mountain ELLs, including LTELs, will benefit from participation in the same instructional activities in literacy as their non-EL peers, along with additional differentiated support based on student need. EL students who enter Howell Mountain in the secondary grades may need additional support (depending on the level and extent of previous schooling they have received) to master certain linguistic and cognitive skills and thus fully engage in intellectually challenging academic tasks. All ELLs will receive	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		both designated and integrated English language development instruction by certificated teachers. • Howell Mountain certificated staff will embed ELD standards in academic content classrooms. Along with ELD standards, Wonders and McGraw-Hill strategically integrate language acquisition strategies into the core curriculum. That way, students have equal access to the curriculum compared to their peers. • Bilingual para-educators will provide targeted support services for English instruction for EL students, including LTELs requiring additional English language support for language acquisition • Classified staff will be cross-trained in ELPAC assessments and English Language Learner systems of support. • All certificated and classified staff will provide multiple opportunities for ELs, including LTELs, students to listen, speak, read, and write daily to support language acquisition • The enrichment teacher will provide two opportunities per day for each EL student to practice English usage in social activities such as music, art, and drama.		
1.6	Staff Development	Support teacher capacity in ELD and ELA best practices through coaching and professional development. Improve certificated staff capacity and implement district initiatives through ongoing professional development including training for effective implementation of standards-aligned curriculum and best instructional practice in ELA, ELD, NGSS, MTSS, PLCs and SEL/ Trauma informed teaching strategies and new teacher induction, and administrator coaching and training.	$14,391.00	No
1.7	Math	Number Talks will continue in grades K-8. In order to promote student engagement and understanding of the relevance of math, real life mathematical applications will be promoted in all grades; such as cooking,	$3,500.00	No

Action #	Title	Description	Total Funds	Contributing
		measuring, college and career applications of math and a partnership with Pacific Union College Math Department. • One assembly focusing on math/ science will take place. • One career fair will take place, focusing on math/ science careers. • Staff will explore ways to include community resources to support science education (walking vineyard tours, water plant, Cal Fire, PUC farm, Angwin Fire Dept.)		
1.8	Science	Starting 2026-2027, HMESD will provide a stipend for a teacher to be the STEM/Robotics Teacher. Amplify Science will be taught daily in grades 6-8. Staff will provide many opportunities for students to engage in science through hands-on, interactive activities. Staff will participate in Professional Development on the implementation of the science curriculum. The STEM/Robotics Teacher will take students on at least one science field per year. Since robotics will be a focus, the San Jose Tech Museum will be a priority field trip for grades 6-8.	$9,089.00	No
1.9	History	All students will have access to routine history lessons in Kindergarten through grade 8. At least one historical novel will be read in class at each grade level. *costs embedded in staff salaries/benefits	$0.00	No
1.10	Facilities	The district will have its custodian provide routine maintenance on the facility and landcare services.	$154,529.00	No
1.11	Community Engagement	Engage families and the community as partners in supporting student success. Provide opportunities for parents to be involved in their children's education, offer workshops on topics such as literacy and numeracy skills,	$60,206.00	No

Action #	Title	Description	Total Funds	Contributing
		and collaborate with community organizations to provide additional support services.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Howell Mountain ESD will enhance the social, emotional and physical well-being for all students through targeted actions that support positive student outcomes.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The pandemic, along with remote schooling, wildfires, evacuations, and family/ food/ financial insecurity has left a profound impact on the mental health of schoolchildren. These experiences have led to increased anxiety, substance abuse, and hyperactivity among students, highlighting the trauma many have endured. An extensive analysis, incorporating engagement tracking, behavioral data, surveys of students, parents, teachers, and staff, as well as wellness checks, reveals that approximately 40% of Howell Mountain ESD students require targeted or intensive support for their social-emotional well-being and mental health.

Drawing from neuroscience and developmental research, it is understood that stress and adversity can affect the learning center or limbic system of the brain, impairing the ability of both staff and students to focus, self-regulate, and flourish. To address these challenges, Howell Mountain ESD will employ various metrics, including engagement tracking, behavioral data, and survey responses, to monitor the social-emotional well-being and mental health of students and staff. The goal is to ensure that the number of students in need of Tier 2 and Tier 3 support steadily decreases over time.

Recognizing the crucial role of positive relationships and emotional connections in the learning process, the district will prioritize Social and Emotional Learning (SEL). This approach equips students with a range of skills essential for both academic success and life beyond the classroom.

All baseline data for these efforts was gathered during the 2023-24 school year, providing a foundation for ongoing assessment and improvement in supporting the social-emotional well-being and mental health of the Howell Mountain ESD community.

The goal selected by Howell Mountain Elementary School District to enhance the social, emotional, and physical well-being for all students through targeted actions that support positive student outcomes was likely chosen for several reasons:
This goal reflects a holistic approach to education that goes beyond academic achievement to prioritize the overall well-being of students. Recognizing that social, emotional, and physical health are critical components of student success, the district aims to create a supportive environment that nurtures these aspects of development.

By prioritizing social, emotional, and physical well-being, the district demonstrates a commitment to putting students' needs first. This goal recognizes that students' overall well-being directly impacts their ability to learn, engage, and succeed in school.
The inclusion of actions such as social-emotional learning, Tier 2 strategies, mental health support, community partners, and Positive Behavioral Interventions and Supports (PBIS) suggests a multifaceted approach that combines preventative measures with targeted support. By addressing the social, emotional, and physical needs of students proactively and responsively, the district aims to create a supportive safety net for students at various levels of need.

Enhancing social, emotional, and physical well-being for all students promotes equity and inclusivity by ensuring that every student has access to the support and resources they need to thrive. This goal recognizes that different students may have different needs and experiences and seeks to create a supportive environment that meets those diverse needs.

The involvement of community partners underscores a collaborative approach to addressing students' social, emotional, and physical well-being. By working with external organizations and resources, the district can leverage additional support and expertise to enhance the effectiveness of its efforts.

Overall, the goal of enhancing social, emotional, and physical well-being for all students reflects a commitment to fostering a safe, supportive, and inclusive learning environment where every student can thrive emotionally, socially, and academically. Through targeted actions and collaboration with stakeholders, Howell Mountain Elementary School District aims to promote positive student outcomes and holistic development.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	The Number of students referred to a counselor by parent/family/ Staff related to social-emotional well-being. Student Surveys. Mental Health Screening Tool.	January 11, 2024, 35 are receiving counseling support. (40%). All 3rd through 8th graders have access to a mental health screening tool. All 3rd through 8th graders participate in student SEL surveys.	May 19, 2025, The district has access to a mental health screening tool provided by the Napa COE. By next year, All 3rd through 8th graders will participate in student SEL surveys. This will allow HMESD to	May 3, 2026, HMESD has less than 20% of students that need mental health services. We have about 6% of our students receiving counseling support. We attribute a decrease in the amount of referrals	20% of student population will need mental health support.	We saw a decrease of 20% (40%-20%) of students receiving counseling services.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			identify up to 20% of students that may need mental health services. For this year, we have about 12% of our students receiving counseling support.	for mental health support due to a strong mental health department. We now have tier 2 support in the form of a Certified Wellness Coach. For increased Tier 2 support, we have a Mental Health Clinician that can providedTier 2 and Tier 3 support.		
2.2	Participation in county-wide meetings and hosting site level meetings.	2 teachers and one administrator participate in NCOE county-wide meetings and trainings. 100% of certificated staff participate in site level meetings. .	2 teachers and one administrator participate in NCOE county-wide meetings and trainings. 100% of certificated staff participate in site level meetings.	2 teachers and one administrator participate in NCOE county-wide meetings and trainings. 100% of certificated staff participate in site level meetings.	100% of all staff (certificated and classified) to participate in SEL/ PBIS trainings.	No change from baseline. There are still two teachers and one administrator attending county-wide meetings and trainings. 100% of certificated staff participate in site level meetings.
2.3	Mental Health therapists anecdotal records. # of students receiving counseling, student mental health surveys and Kelvin reports.	January 11, 2024, 95% of students report that they feel safe and well-connected at school. Of this percentage: 90% of ELL's feel safe and connected, 100% SPED students feel safe and connected, and 90% of the low socio-economic students feel safe and connected at school.	January 11, 2025, 95% of students report that they feel safe and well-connected at school. Of this percentage: 90% of ELL's feel safe and connected, 100% SPED students feel safe and connected,	May 3, 2026, 83% of students report that they feel safe and well-connected at school due to having a caring adult relationship. Of this percentage: 90% of ELL's feel safe and connected, 100%	98% of students report that they feel safe and well-connected at school. Of this percentage: 95% of ELL's feel safe and connected, 100% SPED students feel safe and connected, and 95% of the low	Due to having a larger sample size, there was a decrease of 12% in students that felt safe/connected at HMESD. The focus for next year will be to get 100% of students feeling safe and

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			and 90% of the low socio-economic students feel safe and connected at school.	SPED students feel safe and connected, and 90% of the low socio-economic students feel safe and connected at school due to a caring adult relationship.	socio-economic students feel safe and connected at school.	connected at HMESD.
2.4	Parent participation in programs for unduplicated pupils.	In 2023-24, 100% of parents participated in parent/ teacher conferences as reported by certificated staff. Student performance sign-in sheets reveal a high participation rate.	During the 2024-25 school year, 100% of parents participate in parent/teacher conferences as reported by certificated staff.	During the 2025-26 school year, 100% of parents participate in parent/teacher conferences as reported by certificated staff.	Maintain parent/ teacher conference participation at 100%. 100% parent participation in programs for unduplicated pupils.	No difference from baseline. 100% of parents participate in parent/teacher conferences.
2.5	Number of 1:1 technology devices. Number of sttudents "flagged" for inappropriate searches.	100% of students have 1:1 devices. 5% of students have made inappropriate searches as reported by Securly.	100% of students have 1:1 devices. 5% of students have made inappropriate searches as reported by Securly.	100% of students have 1:1 devices. 2% of students have made inappropriate searches as reported by Securly.	Maintain 100% 1;1, decrease inappropriate searches to 2%.	100% of students have 1:1 devices. HMESD was a decrease of 3% (5%-2%) of students making inappropriate searches as reported by Securly.
2.6	Chronic absenteeism rates	January 11, 2024, 23% were chronically absent	May 18, 2025, 8.8% of students are chronically absent.	May 3, 2026, 8.8% of students are chronically absent.	Less than 5%	There was a decrease of 14.2% (23%-8.8%) of students that are chronically absent.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	Middle school drop out rates	0%	0%	0%	Maintain at 0%	There is no difference from baseline. There are 0% middle school drop outs.
2.8	Expulsion rates	0%	0%	0%	Maintain at 0%	There is no difference from baseline. There is a 0% expulsion rate.
2.9	Suspension rate	0%	Less than 1%	0%	Maintain at 0%	There were no suspensions for the 2025-2026 school year.
2.10	Attendance Rates	January 11, 2024 (2023-24) P-1 Data: 92.67 (Aeries) EL: 94.68 FY: 92.57 SED: 96.25 SPED: 92.57 EO: 91.59	May 18, 2025 (2024-25) Data: 92.43% (Aeries) EL: 94.78 FY: 92.57 SED: 96.25 SPED: 92.57 EO: 91.58	May 18, 2025 (2025-26) Data: 91.26% (Aeries) EL: 94.15 FY: 91.26 SED: 96.25 SPED: 90.01% EO: 89.78%	97% reported by Aeries	There was a slight decrease of 1.41% (92.67%-91.26%) in attendance.

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.

For the 25-26 school year, we began the year with a tiered system of support for students. This is a big improvement from last year. Due to having a tiered system of support for students, HMESD saw a decrease in the number of mental health-related referrals to the office. Due to our commitment to professional development for all staff on (ACES) and Social Emotional Well-Being, staff have developed a better understanding of trauma and mental health. Before, the staff at HMESD didn't feel equipped to address mental health illnesses in our community. As the year progressed, the Superintendent was able to work with the Certified Wellness Coach and Mentis Counselor to leverage the tiered system of support to address mental health needs on campus. The Superintendent also worked with another partner, Effective School Solutions, to support certificated staff with teaching SEL strategies. Together in a combined effort from the mental health and certificated staff, the tiered systems of support helped students feel more supported as HMESD. The Superintendent will continue to fund the CWC and the Effective School Solutions Counselor. To ensure consistent funding for the Certified Wellness or CWC, the

Superintendent was able to leverage a special grant to fund the CWC for the next five years. For the next five years, the Superintendent will be able to braid Title One and other district revenues to ensure consistent funding for the CWC.

Along with a commitment to fund mental health services, the Superintendent has continued to fund the PBIS initiative through PBIS Training. Before PBIS, HMESD lacked a positive way to address misbehavior. The traditional way of only using punitive methods of behavior correction has had little success. So, HMESD decided to pivot and use PBIS as its main form of behavior correction. Since the implementation of PBIS, HMESD has seen more students correct their misbehavior through positive interventions. When we started PBIS, we started with no PBIS recognition as a school. The past two years, we've moved from Bronze to Silver Status. This is a great achievement for HMESD. It's a reflection of how far we've come as a school.

Since mental health screeners are a priority for some of the LCAP initiatives, the Superintendent worked with Napa COE to ensure that all students in grades 5-8 participated in the Health Kids Survey. This survey provided valuable data on the mental health of our older students. This data confirmed that mental health services need to be a priority at HMESD. According to students, they appreciate having a trusted adult on campus. They also appreciate having a safe space to express their feelings where they can address disagreements with their classmates. An area for improvement that students would like to see is workshops for families. According to the data, there are some students who feel that their parents don't understand them. A workshop or presentation on better communication will be a priority for next year. HMESD Administration is very thankful for its partnership with NCOE. Through a combined effort, we were able to collect data and evaluate data from the Healthy Kids Survey to understand the needs of our children.

Another area of increased improvement is Community Partners and Collaboration with the Green Team. At HMESD, community partners and our work with the Green Team have been a priority for many years. This year, we partnered with community partners to create campus beautification projects. We also created a health fair, a dental clinic, and provided TUPE services. This year has been a great success for community partnerships with HMESD. HMESD also saw a recommitment to the HMESD Green House. The HMESD Green House is a safe space for students to learn about growing plants and plant Biology. To support the greenhouse initiative, HMESD has partnered with community members to provide students with lessons and guidance on how to properly grow plants. Due to the love for the greenhouse, the Superintendent will continue funding the HMESD Greenhouse.

Reflecting on this year, HMESD also saw a revival of the performing arts and music. Through the enrichment teacher, students received more instruction on musical instruments, participated in concerts, produced films, and put together plays. For the upcoming year, the enrichment teacher is planning on including a Film Club for students to get exposure to Photography. To further improve the Art/Music Program, the enrichment teacher will collaborate with the Superintendent on procuring new instruments for HMESD. That way, the students at HMESD have access to quality instruments and materials for their future concerts and performances.

Finally, attendance, dropouts, suspensions, and expulsions, the Superintendent focused on educating students and their parents. Students are constantly reminded through morning announcements, school bulletins, and emails that they are expected to be Safe, Respectful, and Responsible. By following these expectations, students will not be suspended or potentially expelled from school. Since attendance and dropouts are inherently linked, students and their parents are reminded of the importance of coming to school every day. When students feel overwhelmed by work due to missing school, the probability of them dropping out increases.

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.

For the 2025-2026 school year, HMESD began the school year with a tiered system of support with one CWC and a counselor. Since HMESD has refined its tiered system of support with a CWC and counselor, the students at HMESD saw improved access to mental health services. Due to the improved access to mental health services, HMESD saw a decrease in mental health-related office referrals.

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

Reflecting on HMESD subgoals under Goal 2, HMESD has seen great improvement. For professional development for all staff in ACES and social-emotional well-being, HMESD began with 40% of students needing mental health services. In 2026, there are about 20% of students needing mental health services. This is a large improvement and is on target to meet the goal for year three. For Certificated staff teaching SEL strategies, HMESD started with 95% of students feeling safe at school. In 2026, we have 83% of students feeling safe at school. Due to this decrease, HMESD will be focusing on building a relationship with students. For PBIS and Workshop Shops with Families, HMESD started with 23% of students being chronically absent. Now, we have about 8.3% of students being chronically absent. This is a big improvement, and we're on target to meet our goal for year three. This success is attributed to the effort being made to make students feel appreciated through PBIS, and by educating their parents on the importance of school. For data collection, HMESD is working collaboratively with NCOE to collect data from the Healthy Kids Survey. This data has given HMESD a better understanding of the mental health needs on campus. From this data, HMESD realized that it needs to continue working on its ability to build relationships with students. Relationships are key to academic and socioemotional success. For the Green Team and Community Partners, HMESD has seen increased participation from the community and parents in special projects. This year, 100% of parents of unduplicated students have participated in community events or conferences, which is where we attempt to recruit parents for initiatives like the Green Team. For the performing arts and music, the enrichment teacher made great improvements to the program. Due to the improved program, the enrichment teacher saw increased attendance at this after-school program. This increased attendance can be correlated with increased attendance at school. Although HMESD still needs to improve on its daily attendance rate of 91.26%, we're optimistic that programs like the performing arts and music programs will continue to help HMESD get closer to its goal of 97% daily attendance.

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.

Since mental health is still an area of concern, the Superintendent will continue investing in the CWC and the valuable partnership with Effective School Solutions. It is the goal of the Superintendent to continue funding the different professionals that make up HMESD's tiers of support. By having three tiers of support, students receive differentiated services that meet their unique needs. This allows HMESD to educate and emotionally support the whole child through an MTSS Model. This approach is supported by research and proven by schools that have implemented an MTSS Model of providing tiered systems of support for children.

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	Social Emotional Learning	Provide Professional Development for all staff on Adverse Childhood Experiences (ACES) and Social-emotional well-being. Provide Professional Development to support trauma-informed teaching practices. Two teachers and the administrator will participate in the Napa County Social Emotional Learning Community of Practice. This information will be disseminated amongst the entire staff through teacher-led professional development. In addition, all certificated staff will teach SEL strategies; such as emotional regulation, social skills, empathy, and the confidence to take on challenges to all students to ensure that SEL is more fully integrated into the curriculum and school culture. Our students should feel invited and safe, should experience happiness and joy while learning, and be motivated to engage in their learning. Staff Training: Provide ongoing training sessions for all staff members to ensure they understand the principles of PBIS and how to implement them effectively in their daily interactions with students. Family Engagement: Hold workshops or informational sessions for parents and caregivers to educate them about PBIS and how they can support positive behavior at home. Encourage open communication between school and home to create a unified approach.) Data Collection and Evaluation: Continuously monitor the implementation of PBIS and gather feedback from stakeholders to identify areas for improvement. Use data to assess the impact of PBIS on student behavior and academic performance, adjusting strategies as needed. Professional Learning Communities (PLCs): Establish PLCs within the school to provide opportunities for staff to collaborate, share best practices, and problem-solve together regarding the implementation of PBIS. • Second Step program will be taught in grades K-6. • Class Dojo will be utilized in K-4 to support SEL.	$72,367.26	Yes

Action #	Title	Description	Total Funds	Contributing
		• Staff will focus on Best Behavior strategies and will participate in Positive Interventions and Supports professional development that explicitly teach manners, respect, growth mindset, and mindfulness. • The enrichment teacher will provide opportunities to practice Social Emotional Learning strategies in activities such as; music, art, drama, and gardening.		
2.2	Tier 2 Strategies	Integrate Tier 2 strategies and follow-up into existing grade-level or content-level teacher meetings with the goals of better supporting groups of students and developing collaborative planning processes that improve peer support among teachers. Implement SEL lessons from Class Dojo and Second Step. Starting 2026-2027, HMESD will be including Art Therapy to support children dealing with emotional dysregulation. The goal of Art Therapy is to give students a voice through art, so they can begin healing from stress or trauma.	$2,100.00	Yes
2.3	Tier 3 Strategies	Establish (or integrate into existing student support meetings) Tier 3 protocols and strategies that include teachers, counselors, mental health providers, and caregivers in looking at data to understand students' needs and context, planning for additional supports, and following up on those supports and students' progress. Collaborate with school counselors, psychologists, and other mental health professionals to provide support and interventions for students with mental health needs. Implement proactive measures to promote mental wellness for all students	$24,000.00	No
2.4	Community Partners	Partner with community-based mental health providers for Tier 3 support. Partner with local organizations or agencies that specialize in mental health support to provide resources and assistance to students and families. Engage community members in understanding the importance of PBIS and how they can contribute to a positive school climate	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		• Effective School Solutions to provide on-site counseling services • Aldea to provide remote/ appointment counseling services • Mental health/ counselor		
2.5	Technology and Cyber-Bullying	Students will be issued a technology device and will learn how to use technology appropriately. Students will learn about their digital footprint. All technology will be monitored and maintained. The district will continue to contract with Kyocera IT solutions for technology needs.	$18,000.00	Yes
2.6	Gardening	The Green Team will provide opportunities for students to garden. A partnership with Pacific Union College and the Biology Department will support ongoing gardening, planting, and education. Community experts will be recruited to share their expertise in the area of outdoor exploration. These community experts will also introduce career opportunities.	$5,500.00	No
2.7	Performing Arts	The enrichment teacher will provide instruction in the areas of music, art and drama. A master schedule will reflect time for students to participate in music instruction two times per week and art instruction one day per week • Two musical performances per year • Music recitals • Missoula Children's Theater performance • Frequent Reader's Theater opportunities • Students will increase their fine arts exposure through assemblies	$5,000.00	Yes
2.8	Music	An enrichment teacher will teach music to all students. Students will be provided opportunities to learn how to read music, play instruments, sing and participate in music shows. Students will also participate in music appreciation activities.	$39,611.37	Yes
2.9	Art Appreciation	An enrichment teacher will teach art to all students in collaboration with the Art Therapy Teacher. Students will participate in weekly, developmentally	$39,611.37	Yes

Action #	Title	Description	Total Funds	Contributing
		appropriate art lessons. Art will be displayed in display cases that will be placed in a visible location. Students will update the existing mural. Students will also participate in art appreciation activities provided by the Art Therapy Teacher.		
2.10	Physical Activity	Students will be provided with developmentally appropriate equipment for recess and PE. All staff will lead their classes in Physical Education on a daily basis. Exercise and movement will be utilized as a means to support SEL. There will also be a stipend provided to three teachers a trimester to coach a sport after school. This will allow students to be exposed to different sports and develop a sense of teamwork. *Embedded in salaries/benefits and other costs.	$0.00	No

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
$135,833	$7,533

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
13.969%	0.000%	$0.00	13.969%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Tier 1 and 2 Interventions **Need:** Of the 32 students identified as SED, EL or FY, 100% are English Learners, 59.38% are migrant, 46.88% are Homeless, and 90.63% are Socio-economically disadvantaged. Input from staff, parents and educational partners identifies limited foundational literacy skills and	Tier 1 and 2 interventions are embedded in the classroom and specifically address the frequency and duration of the intervention. The implementation of Tier 2 interventions in classrooms for students reading below grade level, along with additional academic support provided by bilingual para-educators, aims to accelerate student progress and close achievement gaps. These interventions target specific skill deficits identified through assessment data and provide	We will monitor progress for low-income, English Learners, and Foster Youth by MAP 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
	math skills due to students not attending TK or preschool, or students migrating to Angwin to double up in living situations. In the winter of 2023, 43.33% of Howell Mountain SED students are performing in the low range on MAP math local assessments. And 44.83% are performing in the low range on MAP reading assessments. This data represents the need for tier 1 and tier 2 interventions. SED students may lack foundational skills to access reading and math instruction. Whereas, 50% of Howell Mountain EL students are performing in the low range on MAP math assessments and 48% of Howell Mountain EL students are performing in the low range on MAP reading assessments. This data underscores the urgency for tier 1 and tier 2 interventions. EL students may lack foundational skills that enable them to access reading and math instruction, compounded by an English language barrier, which further exasperates the divide. Feedback from educational partners indicates that while the school district cannot control off-campus living situations, the district can control the school environment to provide additional educational resources to support these students in greatest need. Feedback includes having the school provide Tier 1 and 2 academic interventions as a crucial role in supporting students, especially	personalized support to help students make measurable gains in reading proficiency. By providing additional academic support for special education students, English language learners, and students at risk, the district aims to promote equity and inclusion. The involvement of bilingual para-educators ensures that language barriers are addressed, and diverse learners receive the support they need to succeed academically. Professional development opportunities for teachers on culturally responsive instructional practices, strategies for differentiating instruction, and supporting English learners will enhance teacher capacity to meet the needs of diverse learners effectively. Teachers will gain valuable skills and strategies to create inclusive learning environments where all students feel valued and supported. Interventions will be monitored by an intervention technician, allowing for ongoing assessment of intervention effectiveness and adjustment as needed. Regular monitoring ensures that interventions are implemented with fidelity and that student progress is closely tracked over time. Overall, the combination of targeted interventions, culturally responsive instructional practices, and professional development opportunities for teachers will contribute to improved academic outcomes, increased equity, and enhanced support for diverse learners within the district.	

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
	those identified as English Learners (EL), Low Socio-Economic Students (SED), and those in Foster Youth (FY). The benefits extend across various dimensions, including additional supports, group collaboration, small group settings, and pull-out interventions. **Scope:** LEA-wide	These efforts align with the district's goal of enhancing the social, emotional, and academic well-being of all students and will lead to measurable improvements in the identified metrics. Firstly, these interventions provide additional supports tailored to the diverse needs of EL, SED, and FY students. They can address language barriers, emotional challenges, and the adjustment period for students transitioning into English Learning, thereby fostering a more inclusive learning environment. Group collaboration within these interventions encourages peer learning and support. It allows students to engage with their peers, share ideas, and learn from one another, which can enhance their understanding of academic concepts and boost their confidence in the classroom settings provide personalized attention, allowing teachers to target specific learning needs and provide individualized instruction. This approach enables educators to address gaps in understanding more effectively and offer differentiated instruction to accommodate diverse learning styles and abilities.	
1.3	**Action:** Tier 3 Interventions **Need:** Of the 32 students identified as SED, EL or FY, 100% are English Learners, 59.38% are	Tier 3 interventions focus on targeting student interventions with the support of a RSP teacher's expertise. All SPED, ELs and Low Income students performing in the low average range on ELA standards will be targeted to receive student interventions and support.	We will monitor progress for low-income, English Learners, and Foster Youth by MAP assessments and 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
	migrant, 46.88% are Homeless, and 90.63% are Socio-economically disadvantaged. Input from staff, parents and educational partners identifies limited foundational literacy skills and math skills due to students not attending TK or preschool, or students migrating to Angwin to double up in living situations. Additionally, data from DataZone indicating that 50% of SPED, Low-Income, and Foster Youth students are not meeting standards on the winter 2023 CAASPP assessments, with 50% of these same subgroups not meeting academic standards in ELA, underscores the critical need for targeted interventions. Similarly, the district's winter MAP data revealing that 33% are not meeting standards in math and 66% in reading further emphasizes the urgency of intervention efforts. In the winter of 2023, 43.33% of Howell Mountain SED students are performing in the low range on MAP math local assessments. And 44.83% are performing in the low range on MAP reading assessments. Students not responding to tier 1 and 2 interventions may respond to a more robust intervention model. This data represents the need for tier 3 interventions. SED students may lack foundational skills to access reading and math instruction. Whereas, 50% of Howell Mountain EL students are performing in the low range on MAP math assessments and 48% of Howell Mountain EL students are performing in the	To effectively address the needs of students requiring Tier 3 interventions, it's essential to implement targeted strategies with the support of a Resource Specialist and an Extensive Needs Teacher. By focusing on the specific needs of Special Education (SPED), English Learners (ELs), and Low-Income students performing in the low average range on ELA standards, we can provide tailored interventions to support their academic growth and success. One key approach is to utilize the expertise of RSP teachers to design and implement individualized intervention plans for students identified as needing Tier 3 support. RSP teachers possess specialized training and experience in supporting students with diverse learning needs, making them well-equipped to address the unique challenges faced by SPED, EL, and Low-Income students. These interventions may involve personalized instruction, differentiated learning materials, and targeted support strategies tailored to each student's specific strengths and areas for growth. RSP teachers can collaborate closely with classroom teachers and other support staff to ensure that interventions are aligned with students' Individualized Education Programs (IEPs) or English Language Development (ELD) plans, as applicable. To address these challenges effectively, interventions should be evidence-based, data-driven, and regularly monitored for progress. RSP	

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
	low range on MAP reading assessments. Students not responding to tier 1 and 2 interventions, may respond to a more robust intervention model. This data underscores the urgency for tier 3 interventions. EL students may lack foundational skills that enable them to access reading and math instruction, compounded by an English language barrier, which further exasperates the divide. Tier 3 interventions for EL students may encompass a myriad of language acquisition and scaffolding strategies that are essential for EL learners. Feedback from educational partners indicates that while the school district cannot control off-campus living situations, the district can control the school environment to provide additional educational resources to support these students in greatest need. Feedback includes having the school provide Tier 3 academic interventions as a crucial role in supporting students, especially those identified as English Learners (EL), Low Socio-Economic Students (SED), and those in Foster Youth (FY). The benefits extend across various dimensions, including additional supports, group collaboration, small group settings, and pull-out interventions. **Scope:** LEA-wide	teachers can use ongoing assessment data to adjust intervention strategies as needed, ensuring that students receive the support necessary to make meaningful academic gains. By leveraging the expertise of RSP and Extensive Needs teachers and implementing targeted interventions tailored to the needs of SPED, EL, and Low-Income students, we can work towards closing the achievement gap and ensuring that all students have the opportunity to thrive academically.	

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
1.5	**Action:** English Language Learners **Need:** ELPAC data reveal that 38% of English Language Learners are making progress toward English Language Acquisition. **Scope:** LEA-wide	Howell Mountain ELLs will benefit from participation in the same instructional activities in literacy as their non-EL peers, along with additional differentiated support based on student need. EL students who enter Howell Mountain in the secondary grades may need additional support (depending on the level and extent of previous schooling they have received) to master certain linguistic and cognitive skills and thus fully engage in intellectually challenging academic tasks. All ELLs will receive both designated and integrated English language development instruction by certificated teachers.	ELPAC assessments
2.1	**Action:** Social Emotional Learning **Need:** According to mental health therapists, less than 20% of HMESD students are receiving mental health support. The screening tool data reveal that 60% of Howell Mountain SED, FY, and EL students meet the criteria for mental health counseling. With this information, systems of support are impacted. Most of the stressors of our SED, FY, and EL students are triggered by immigration status, lack of housing, and lack of resources. Lacking basic survival resources can trigger a lack of emotional regulation, a lack of social skills, and a lack of confidence. According to interviews with the community liaison and SED families, SED students are impacted by circumstances within their homes.	All certificated staff teach SEL strategies; such as, emotional regulation, social skills, empathy and the confidence to take on challenges to all students to ensure that SEL is more fully integrated into the curriculum and school culture. Our students should feel invited and safe, should experience happiness and joy while learning and motivated to engage in their learning. All SPED, ELs and Low Income students will have access to mental health support. Social Emotional Learning (SEL) specifically targets the needs of unduplicated pupils, including students with disabilities (SPED), English Learners (EL), and those from low-income backgrounds, by focusing on developing their social and emotional competencies. SEL programs often incorporate elements of cultural competence, recognizing and valuing the diverse backgrounds, experiences, and	Student surveys. Mental Health Screening tool.

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
	Howell Mountain SED students are impacted by the unraveling of family dynamics, substance abuse, lack of housing, and basic resources. SED students are burdened with these stressors, which negatively impact their educational experience. DELAC interviews review that EL students are impacted by the ability of their families to access resources that are foreign to them. Many families are doubled up and have the additional support of extended family. However, many HMESD EL families have endured trauma during the migration process. EL students who have been traumatized have additional barriers when accessing their education Growth data from the mental health screenings demonstrate a 30% decrease in anxiety and depression amongst SED, FY, and EL students. This reflects the positive impact of targeting Social Emotional Learning. Educational partners from NCOE Mental Health grants, staff, and parents of low-income families established the need for increased access to SEL strategies that specifically target the needs of unduplicated pupils. In addition, cultural competence will be addressed in classrooms and across the school site. Focusing on SEL will increase emotional regulation, social skills, empathy, and confidence for our SED, FY, and EL students.	perspectives of students, including EL and low-income students. By promoting empathy, respect, and understanding of cultural differences, SEL helps create inclusive learning environments where all students feel valued and supported. Many unduplicated pupils may experience heightened stress, anxiety, or trauma due to various factors, such as language barriers, socioeconomic challenges, or learning disabilities. SEL teaches students skills for recognizing, understanding, and managing their emotions in healthy ways. For example, SPED students may benefit from strategies for self-regulation, EL students may learn to navigate language-related frustrations, and low-income students may develop coping mechanisms for dealing with economic stressors. EL and low-income students, in particular, may face barriers to social integration and peer relationships due to language differences or limited access to resources and opportunities outside of school. SEL programs provide explicit instruction and practice in social skills such as communication, cooperation, empathy, and conflict resolution, enabling students to build positive relationships and navigate social interactions effectively. Unduplicated pupils often encounter adversity and challenges that may impact their academic and social-emotional well-being. SEL fosters resilience by teaching students skills for perseverance, goal-setting, problem-solving, and bouncing back from setbacks. This is especially beneficial for low-	

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
		income students who may face systemic barriers to success and need support in developing a resilient mindset.	
	Scope: LEA-wide		
2.2	**Action:** Tier 2 Strategies **Need:** Mental Health counseling data and input from parents and teachers indicate a more robust response to the mental crisis is warranted. Only 20% of HMESD SED, FY, and EL students receive counseling support. SED, FY, and EL needs stem from a lack of basic survival resources, homelessness, low income, and English language barriers. Trauma from this deficit has created stressors for students. Therefore, an all-hands-on-deck approach to Social Emotional Learning is warranted. Counselors reveal that many of HMESD SED students are impacted by circumstances within their homes. Howell Mountain SED students are impacted by the unraveling of family dynamics, substance abuse, lack of housing and basic resources. SED students are burdened with these stressors, which negatively impact their educational experience. Increasing counseling by implementing Tier 2 strategies may reduce the mental health barrier that may support SED	The district SEL team participates in on-going county-wide professional development and supports so that they can directly support classroom teachers to gain confidence and strategies to support student mental health outcomes. All SED, ELs and Low Income students will have access to mental health support. Mental health support can significantly contribute to meeting the described need for SPED, EL, and Low-Income students by addressing their holistic well-being and enhancing their overall academic success. Mental health support provides students with coping strategies, emotional regulation techniques, and a safe space to express their feelings and concerns. For SED, EL, and Low-Income students who may face additional stressors or challenges, such support can help alleviate anxiety, depression, and other mental health issues that may hinder their academic performance. Mental health support often includes interventions aimed at developing social and emotional skills, such as self-awareness, self-management, social	Participation in county-wide meetings and hosting site level meetings. # of meetings.

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
	students in accessing their educational learning and mental wellness. Interviews between the DELAC and Community Liasion reveal that EL students are impacted by the ability of their families to access resources that are foreign to them. Many families are doubled up and have the additional support of extended family. However, many HMESD EL families have endured trauma during the migration process. EL students who have been traumatized have additional barriers when accessing their education. Partnering with therapists to implement Tier 2 strategies may reduce the mental health barrier that may support EL students in accessing their educational learning and mental well-being. According to mental health therapists, 20%, of HMESD students are receiving mental health support, and 30% of the 40% of unduplicated pupils identified measure a 30% decrease in anxiety and depression. This measurement demonstrates that the Tier 1 strategies are working; however, Tier 2 and Tier 3 strategies are warranted. Educational partner feedback from the Needs Assessment indicates a need to implement a structured response to Social Emotional Learning, which includes the Second Step Curriculum, Participation in the Napa County School Mental Health Collaborative, and hosting site-level meetings, with the goal of	awareness, relationship skills, and responsible decision-making. These skills are crucial for navigating academic settings, building positive relationships with peers and teachers, and effectively managing conflicts and challenges. Many SED, EL, and Low-Income students may exhibit behavioral issues stemming from unaddressed mental health challenges. By providing targeted mental health support, schools can help reduce disruptive behaviors, improve classroom dynamics, and create a more conducive learning environment for all students. The involvement of the district SEL team in ongoing professional development and support enables them to collaborate effectively with classroom teachers. By sharing expertise, resources, and evidence-based strategies, SEL specialists can empower teachers to integrate social-emotional learning practices into their daily instruction, create emotionally safe classroom environments, and respond effectively to students' social and emotional needs.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	increasing professional awareness, skills, and strategies to support increased mental health. **Scope:** LEA-wide		
2.3	**Action:** Tier 3 Strategies **Need:** Mental health therapists' anecdotal data and input from parents and the SEL team identified that many SPED, SED, FY, and EL students have an increased need for mental health support. SPED, SED, FY, and EL needs stem from a lack of basic survival resources, homelessness, low income, educational barriers, and English language barriers. According to interviews with the community liaison and SED families, SED students are impacted by circumstances within their homes. Howell Mountain SED students are impacted by the unraveling of family dynamics, substance abuse, and lack of housing and basic resources. SED students are burdened	Tier 3 protocols and strategies include teachers, counselors, mental health providers, and caregivers in looking at data to understand students' needs and context, planning for additional supports, and following up on those supports and students' progress. All SPED, SED, ELs, and Low-Income students will have access to mental health support. According to mental health therapists, 20% of HMESD students are receiving mental health support. Many more students qualify; however, students who are assessed with most at-risk behaviors, receive priority treatment. Tier 3 strategies for addressing the mental health needs of our most at-risk students, including unduplicated students such as those with disabilities (SPED), English Learners (EL), and	Mental health therapists anecdotal records. # of students receiving counseling, student mental health referrals, student surveys and Kelvin surveys.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	with these stressors, which negatively impact their educational experience. Increasing counseling and support by implementing Tier 3 strategies may reduce the mental health barrier that may support SED students in accessing their educational learning and mental wellness. Tier 3 strategies may also involve third-party agencies. Interviews between the DELAC and Community Liasion reveal that EL students are impacted by the ability of their families to access resources that are foreign to them. Many families are doubled up and have the additional support of extended family. However, many HMESD EL families have endured trauma during the migration process. EL students who have been traumatized have additional barriers when accessing their education. Partnering with therapists to implement Tier 3 strategies may reduce the mental health barrier that may support EL students in accessing their educational learning and mental wellbeing. According to mental health therapists, 20% of HMESD students are receiving mental health support. Many more students qualify; however, students who are assessed with most at-risk behaviors, receive priority treatment. This leaves students needing support without the assigned resources. The SPED team, SEL team, DELAC, School Site Council, certificated and classified staff	those from low-income backgrounds, is comprehensive, individualized, and collaborative. Tier 3 interventions begin with comprehensive mental health assessments for at-risk and unduplicated students. These assessments, conducted by trained professionals, can help identify underlying mental health concerns, trauma, or other factors contributing to students' difficulties. For SPED students, assessments may also consider the intersection of mental health needs with their individualized education plans (IEPs). Based on the assessment findings, individualized intervention plans will be developed for each student, addressing their specific mental health needs, strengths, and goals. These plans may include a combination of therapeutic interventions, coping strategies, accommodations, and supports tailored to the unique needs of SPED, EL, and low-income students. Tier 3 interventions prioritize access to mental health counseling services for at-risk and unduplicated students. This involves partnering with licensed therapists, school counselors, or mental health professionals to provide individual or group counseling sessions tailored to students' needs. Counseling sessions address a range of mental health concerns, including anxiety, depression, trauma, and behavioral challenges, while also promoting resilience, coping skills, and emotional regulation.	

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	partner feedback request that Tier 3 protocols be established to look at data to understand students' needs and context, plan additional supports, and follow up on supports and student progress. Additional mental health providers will be recruited to meet this need, and comprehensive mental health assessments will be implemented. **Scope:**		
2.5	**Action:** Technology and Cyber-Bullying **Need:** Parents and staff have identified the need for education for students on their digital footprint. The district provides 1:1 technology devices, which creates equitable access for SED, FY, and EL students. Students need to understand the appropriate use of their devices. Many SED, FY, and EL students are using technology devices for the first time. Understanding one's digital footprint is crucial for K-8 students due to the pervasive nature of technology in their lives and its potential impact on their well-being, reputation, and future opportunities. According to interviews with the community liaison and SED students and families, socioeconomically disadvantaged students often face unique challenges when it comes to	All students have 1:1 devices. The security software monitors student useage. All SPED, ELs and Low Income students will have access to technology and digital footprint education. Teaching students about their digital footprint helps them develop essential digital literacy skills, including understanding the permanence of online actions, privacy settings, and safe online behavior. This knowledge empowers them to make informed decisions and navigate digital spaces responsibly, reducing their risk of encountering cyberbullying, online harassment, or inappropriate content. K-8 students may not fully grasp the long-term consequences of their online actions. Educating them about their digital footprint highlights the importance of maintaining a positive online presence and exercising caution when sharing personal information or engaging in online interactions. By proactively managing their digital	Number of 'flagged" messages by third-party software that monitors student internet usage. Number of devices issued to students.

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	accessing and utilizing technology compared to their more affluent peers. Many Howell Mountain disadvantaged students may not have access to the necessary devices like laptops, tablets, or smartphones at home. Even if they have access to these devices, many lack high-speed internet connectivity, which hinders their ability to engage in online learning, complete homework assignments, or access educational resources. The School Site Council believes that socioeconomically disadvantaged students may not have had the same exposure to technology or opportunities to develop digital literacy skills as their peers. This lack of proficiency with technology can make it challenging for them to navigate online learning platforms, use software programs effectively, or troubleshoot technical issues independently. Cost can be a significant barrier for disadvantaged students when it comes to accessing software, apps, or educational tools that can enhance their learning experience. They may not be able to afford subscriptions to educational platforms, software licenses, or digital resources that could supplement their education. Disadvantaged students may not have access to the same level of support for remote learning as their peers. They may lack a quiet study space at home, parental supervision or guidance, or access to additional tutoring or educational support services that could help	footprint, students can safeguard their reputation and preserve future academic, professional, and social opportunities. Cyberbullying is a prevalent issue among K-8 students, with technology serving as a primary means of harassment. Understanding their digital footprint enables students to recognize signs of cyberbullying, report inappropriate behavior, and seek support from trusted adults. By promoting digital citizenship and empathy, schools can foster a safer online environment and mitigate the negative impact of cyberbullying on students' mental health and well-being. Providing devices to unduplicated students ensures equitable access to educational resources, digital learning tools, and online learning platforms. With a device, students can participate fully in digital classrooms, access digital textbooks and educational apps, and engage in interactive learning experiences that enhance their academic skills and knowledge. Unduplicated students, including those from low-income backgrounds, may lack access to technology outside of school due to financial constraints. Providing devices ensures that all students have equitable access to technology both in and out of the classroom, bridging the digital divide and leveling the playing field for learning opportunities. Having a device allows unduplicated students to engage in personalized and self-paced learning experiences tailored to their individual needs and interests. Whether accessing supplemental	

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	them succeed in an online learning environment. Socioeconomic disparities can contribute to a digital divide in education, where students from wealthier backgrounds have access to more advanced technology, better-equipped schools, and resources that facilitate learning. This divide can exacerbate existing inequalities in educational outcomes and opportunities. Addressing these differences in technology needs requires a multifaceted approach that involves providing access to affordable technology devices and internet connectivity, offering digital literacy training and support programs, ensuring equal access to educational resources and tools, and addressing systemic inequities in education. Interviews between English Learners (ELs), their parents and the community liaison demonstrate that EL's often have distinct technology needs compared to their peers, stemming from both language learning requirements and potential socioeconomic factors. ELs may require technology tools that offer language support, such as translation features, language learning apps, or text-to-speech software. These tools can help them access instructional materials, understand content in their non-native language, and participate more fully in educational activities.	resources, completing homework assignments, or collaborating with peers on projects, students can leverage technology to enhance their learning experience and achieve academic success. In today's digital age, proficiency with technology is essential for success in higher education and the workforce. Providing devices to unduplicated students ensures that they have the opportunity to develop critical digital literacy skills, such as information literacy, media literacy, and digital communication skills, preparing them for future academic and career pathways.	

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	The team also believes that ELs may benefit from access to digital resources and educational content that are available in multiple languages. This includes digital textbooks, online articles, educational videos, and interactive learning platforms that offer content in their native language or provide language support options. Staff believe that technology can play a crucial role in making educational content culturally relevant and engaging for ELs. Digital learning platforms and resources that incorporate diverse perspectives, culturally responsive teaching strategies, and multimedia content can help ELs connect to the material and feel represented in their learning environment. Technology can support differentiated instruction for ELs by providing personalized learning pathways, adaptive assessments, and interactive activities that cater to their language proficiency levels and individual learning needs. This can help ELs progress at their own pace and receive targeted support in areas where they may struggle. Similar to socioeconomically disadvantaged students, ELs may face barriers to accessing technology due to factors such as limited financial resources, lack of internet connectivity at home, or insufficient access to devices like computers or tablets. Ensuring equitable access to technology and digital		

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	resources is essential for supporting the educational needs of ELs. Interviews with staff reveal that addressing the technology needs of English Learners involves providing access to language support tools and multilingual resources, ensuring that digital content is culturally relevant and engaging, implementing differentiated instruction strategies, promoting equitable access to technology, and supporting educators with the necessary training and resources to effectively integrate technology into language instruction. 2026 data from the Securly Software that tracks student internet searches reveal that 2% of the HMESD population are inappropriately using their device. Additional information from families of students reveals that cyberbullying and harassing others via TikTok and text messaging have increased from 2 reported cases to 4 reported cases in 2026 Educational partner feedback, parent feedback, and staff feedback indicate that SED, FY, and EL students would benefit from instructional opportunities on the digital footprint. Educational partners also requested educational opportunities on cyberbullying and instruction on appropriate internet searches.		

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	Scope: Schoolwide		
2.7	**Action:** Performing Arts **Need:** Our 2026 Aeries data and CA Dashboard data and input from low-income parents, FY liaison, and ELAC identified performing arts as a strategy to increase student engagement. Many SED, FY, and EL students do not have the means to access performing arts. Barriers include agricultural work hours, transportation, and limited foundational experiences. Howell Mountain believes that performing arts can play a significant role in increasing attendance and engagement among socioeconomically disadvantaged students by providing opportunities for artistic expression, fostering a sense of belonging, and creating positive experiences that motivate students to attend school. HMESD staff believe that performing arts programs offer a creative outlet for SED students to express themselves through music, dance, theater, or visual arts. Engaging in artistic activities allows students to explore their talents, interests, and identities, which can enhance their sense of self-worth and belonging within the school community.	In order to increase student engagement, and to reduce chronic absenteeism, the enrichment teacher will provide instruction in the areas of music, art and drama. A master schedule will one day (one hour) per week. All SPED, ELs and Low Income students will have access the performing arts. Providing access to performing arts instruction ensures that all students have the opportunity to explore their creativity, express themselves, and develop new skills regardless of their background or abilities. By offering instruction in music, art, and drama, schools cater to diverse interests and learning styles, making learning more accessible and engaging for all students. Engaging in music, art, and drama activities can captivate students' interest, ignite their passion for learning, and foster a sense of belonging and connection to the school community. Participating in creative expression allows students to tap into their talents, build confidence, and develop important social and emotional skills such as collaboration, communication, and self-expression, which can positively impact their overall academic engagement and attendance. Chronic absenteeism can be attributed to various factors, including disengagement with school, lack of interest in academic subjects, and socio-economic barriers. Offering enrichment instruction	Master schedule, attendance rates.(AERIES), CA Dashboard on chronic absenteeism

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	Participation in performing arts can boost the confidence and self-esteem of SED students as they develop new skills, overcome challenges, and receive recognition for their achievements. Feeling valued and respected for their artistic contributions can motivate disadvantaged students to attend school regularly and actively participate in arts-related activities. Performing arts can be a particularly effective avenue for meeting the unique needs of English Learners (ELs), providing them with opportunities for language acquisition, cultural expression, and social integration. Performing arts activities, such as theater productions, choir performances, or group music lessons, can immerse ELs in English language-rich environments where they have opportunities to listen to, speak, and interact in English. Engaging in activities that require verbal communication, pronunciation practice, and language expression can support ELs in developing their language skills in a meaningful and contextually relevant way. Interviews with EL students, staff, and parents reveal that performing arts programs often celebrate cultural diversity and promote cross-cultural understanding through music, dance, theater, and visual arts. ELs can participate in cultural exchange activities, learn about different artistic traditions, and share their own cultural heritage with their peers, fostering a	in the performing arts provides an incentive for students to attend school regularly, as they look forward to participating in creative and enjoyable activities. By integrating performing arts into the curriculum on a consistent basis, schools can create a positive school culture that values attendance and encourages students to actively participate in their education.	

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	sense of belonging and acceptance within the school community. Performing arts provide alternative modes of communication beyond verbal language, allowing ELs to express themselves creatively through movement, gestures, facial expressions, and visual arts. Participating in dance performances, art projects, or pantomime activities can help ELs convey their thoughts, emotions, and ideas effectively, regardless of language proficiency. January 11, 2024 (2023-24) P-1 Data: 92.67 (Aeries) According to the California Dashboard, in 2023, 24.3% of students were chronically absent. This was a .7% decline from the previous year. In January of 2024, the following attendance rates are noted for the following subgroups: EL: 94.68 ADA FY: 92.57 ADA SED: 96.25 ADA Educational partner feedback from our low-income families, FY liaison, and ELAC indicated that many students and their families do not have adequate resources, and/ or transportation to participate in performing arts. Feedback also includes providing opportunities during the school day for SED, FY, and EL students to participate in performing arts. By leveraging the power of performing arts to nurture creativity, build		

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	confidence, foster social connections, create engaging learning experiences, provide attendance incentives, and offer mentorship and support, schools can effectively increase attendance and engagement among socioeconomically disadvantaged students. Performing arts programs provide opportunities for SED students to collaborate with their peers, build friendships, and develop positive relationships with teachers and mentors. By participating in group rehearsals, performances, or artistic projects, disadvantaged students can forge meaningful social connections and feel a sense of belonging within the school environment. By leveraging the unique benefits of performing arts to support language acquisition, cultural integration, non-verbal communication, confidence-building, social interaction, and differentiated instruction, schools can effectively meet the unique needs of English Learners and promote their academic success and social-emotional well-being. **Scope:** LEA-wide		
2.8	**Action:** Music **Need:**	In order to increase student engagement, and to reduce chronic absenteeism, the enrichment teacher will provide instruction in the areas of	Master schedule, attendance rates, music performances and student progress in music.

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	Our 2026 Aeries data and CA Dashboard data and input from low-income parents, FY liaison, and ELAC identified music as a strategy to increase student engagement. Many SED, FY, and EL students do not have the means to access performing arts. Barriers include agricultural work hours, transportation, and limited foundational experiences. Music can serve as a powerful tool for addressing the socioeconomic needs of students. Howell Mountain ESD offers music education programs that provide access to instruments, instruction, and performance opportunities. Our program can level the playing field by giving our disadvantaged students access to resources and experiences that they might not otherwise have access to, such as private lessons or expensive instruments. Participation in music education can have a positive impact on academic achievement, including improved test scores, language development, and cognitive skills. By providing quality music education opportunities to socioeconomically disadvantaged students, Howell Mountain hopes to help bridge the achievement gap and improve educational outcomes. By recognizing the multifaceted benefits of music in addressing socioeconomic needs, Howell Mountain ESD has invested in music education, community engagement initiatives, economic development programs, cultural	music, art and drama. A master schedule will one day (one hour) per week. All SPED, ELs and Low Income students will have access to performing arts. Music has a universal appeal that transcends language, cultural, and socioeconomic barriers. Regardless of students' backgrounds or abilities, music has the power to captivate their interest, evoke emotions, and inspire creativity. Its inherent appeal can serve as a powerful motivator for students to attend school regularly, as they look forward to participating in music classes and engaging with the subject matter. Music engages multiple senses simultaneously, making it a highly immersive and interactive learning experience. In music classes, students not only listen to music but also actively participate by singing, playing instruments, and moving to the rhythm. This multi-sensory approach to learning stimulates students' cognitive, emotional, and physical engagement, creating a dynamic and enriching educational experience that encourages regular attendance. Music provides opportunities for social connection and collaboration, fostering a sense of belonging and community among students. In music classes, students collaborate with their peers, rehearse together, and perform as part of a group. These collaborative experiences build strong interpersonal relationships, promote teamwork and cooperation, and create a supportive learning environment where all students feel valued and	

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	preservation efforts, and therapeutic services to support the well-being and empowerment of individuals and families facing socioeconomic challenges. Interview data reveal that music can be a highly effective tool for meeting the needs of English Learners (ELs) by providing a supportive and engaging environment for language acquisition, cultural integration, and social interaction. Music provides a rich linguistic context for language learning, as songs often contain repetitive lyrics, rhymes, and patterns that facilitate vocabulary acquisition and language comprehension. Listening to and singing along with songs in English can help ELs improve their pronunciation, fluency, and understanding of spoken language. Music exposes ELs to a wide range of vocabulary words and phrases in context, helping them expand their vocabulary and language proficiency. Music encourages active participation and engagement, allowing ELs to practice speaking, singing, and interacting in English in a supportive and non-threatening environment. Singing along with songs, chanting rhymes, or participating in call-and-response activities can reinforce language skills and build confidence in using English. January 11, 2024 (2023-24) P-1 Data: 92.67 (Aeries) According to the California	included, which can positively impact attendance rates. Music offers a unique outlet for emotional expression and self-discovery. Through music, students can explore a wide range of emotions, express their feelings, and connect with others on a deeper level. Whether through singing heartfelt lyrics, playing a musical instrument, or composing their own songs, students can channel their emotions in a positive and constructive way, which can contribute to improved emotional well-being and attendance. Engaging with music has been shown to have numerous cognitive benefits, including improved memory, concentration, and problem-solving skills. Learning to read music, understand musical concepts, and perform complex compositions requires critical thinking and mental agility. By challenging students cognitively and intellectually, music instruction fosters a sense of intellectual curiosity and academic engagement, motivating students to attend school regularly to continue their musical learning journey. Music instruction can significantly support attendance rates and student engagement by offering a universally appealing, multi-sensory learning experience that promotes social connection, emotional expression, cognitive development, and a sense of belonging. By providing access to music education for all students, schools can create a vibrant and inclusive learning environment where every	

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	Dashboard, in 2023, 24.3% of students were chronically absent. This was a .7% decline from the previous year. In January of 2024, the following attendance rates are noted for the following subgroups: EL: 94.68 ADA FY: 92.57 ADA SED: 96.25 ADA Educational partner feedback from low-income parents, FY liaison, and ELAC indicated that providing opportunities for students to participate in music can significantly support attendance rates and student engagement by offering unique benefits that appeal to a wide range of learners, including SED, FY, and EL students. Due to SED, FY, and EL students having limited access, educational partners requested music lessons, music instruments, and musicals to provide opportunities for SED, FY, and ELs to participate in music. **Scope:** Schoolwide	student feels empowered to succeed academically and personally.	
2.9	**Action:** Art Appreciation **Need:** Our 2026 Aeries data and CA Dashboard data and input from low-income parents, FY liaison, SPED team, and ELAC identified music as a strategy to increase student engagement.	In order to increase student engagement, and to reduce chronic absenteeism, the enrichment teacher will provide instruction in the areas of music, art and drama. A master schedule will one day (one hour) per week. All SPED, ELs and Low Income students will have access to art.	Master schedule, attendance rates.

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	Many SED, FY, SPED students, and EL students do not have the means to access performing arts. Barriers include agricultural work hours, transportation, and limited foundational experiences. Socioeconomically disadvantaged students often have unique needs in art education compared to their peers from more affluent backgrounds. Staff has identified that one significant difference between SED students and their more affluent peers is access to art supplies and resources. Disadvantaged students may lack access to basic art materials such as paints, brushes, paper, or clay due to financial constraints. Limited access to art supplies can hinder their ability to fully engage in artistic expression and hands-on learning experiences. Socioeconomic disparities can impact disadvantaged students' access to cultural institutions such as museums, galleries, or theaters, where they can experience and appreciate diverse forms of art. Lack of exposure to cultural institutions may limit their understanding of different artistic traditions, styles, and perspectives. Disadvantaged students may have limited access to high-quality art instruction and enrichment opportunities, such as specialized art classes, workshops, or afterschool programs. Schools serving disadvantaged	Engaging in artistic activities taps into students' intrinsic motivation, sparking their curiosity, creativity, and passion for learning. Art offers a unique avenue for self-expression, allowing students to explore their interests, express their thoughts and emotions, and showcase their talents. This intrinsic motivation serves as a powerful incentive for students to attend school regularly, as they look forward to participating in art classes and expressing themselves through various artistic mediums. Art provides opportunities for personalized and self-directed learning, catering to students' individual interests, strengths, and learning styles. In art classes, students have the freedom to explore different artistic techniques, experiment with various materials, and pursue projects that resonate with their unique preferences and passions. This personalized approach to learning fosters a sense of ownership and autonomy, empowering students to take ownership of their education and actively engage in the learning process. Participating in art activities promotes social and emotional development by fostering positive relationships, communication skills, and emotional expression. In art classes, students collaborate with peers, share ideas, give and receive feedback, and work together to create collaborative artworks. These collaborative experiences build a sense of belonging and community, enhancing students' social skills and emotional well-being, which are essential factors in promoting regular attendance and engagement.	

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	communities may face budget constraints or staffing shortages that affect the availability and quality of art education programs. The curriculum in schools serving socioeconomically disadvantaged students may not prioritize art education or provide opportunities for comprehensive arts integration across academic subjects. Disparities in arts education may contribute to unequal access to creative learning experiences and opportunities for artistic expression. English Learners (ELs) may have unique needs in art education compared to their peers who are native English speakers. Interviews between the community liaison, families and staff reveal the barriers ELs face when trying to access art. ELs may face language barriers when engaging in art activities, particularly if instructions or explanations are provided solely in English. This can hinder their ability to understand tasks, follow directions, or express their ideas effectively. Art educators need to provide clear and concise instructions, use visual aids, gestures, and nonverbal cues to support comprehension, and scaffold learning experiences to accommodate ELs' language proficiency levels. Art education can provide valuable opportunities for vocabulary development and language enrichment for ELs. Engaging in art	Art serves as a reflection of culture, history, and identity, providing students with opportunities to explore their own cultural heritage and learn about diverse perspectives and experiences. By incorporating culturally relevant art activities into the curriculum, schools validate students' cultural identities, promote inclusivity, and foster a sense of pride and belonging among diverse student populations. This cultural relevance enhances students' engagement with their education and strengthens their connection to the school community, ultimately contributing to improved attendance rates. Engaging in art encourages creative thinking, problem-solving, and innovation, skills that are essential for success in school and beyond. In art classes, students are challenged to think critically, experiment with different solutions, and overcome artistic challenges. These problem-solving experiences develop students' resilience, perseverance, and confidence, qualities that are associated with higher levels of academic engagement and attendance.	

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	activities exposes ELs to a variety of art-related vocabulary words, such as colors, shapes, materials, techniques, and artistic concepts. Teachers can incorporate vocabulary-building activities, label artwork with descriptive words, and encourage verbal expression during art-making processes to support ELs' language development. By addressing the unique needs of English Learners in art education through language support, vocabulary development, cultural responsiveness, alternative modes of communication, social interaction, and differentiated instruction, educators can create inclusive and enriching learning experiences that empower ELs to express themselves creatively, develop language skills, and thrive as artists and learners. January 11, 2024 (2023-24) P-1 Data: 92.67 (Aeries) According to the California Dashboard, in 2023, 24.3% of students were chronically absent. This was a .7% decline from the previous year. In January of 2024, the following attendance rates are noted for the following subgroups: EL: 94.68% ADA FY: 92.57 % ADA SED: 96.25 % ADA SPED 92.02 % ADA Educational partners' feedback from our low-income families, FY liaison, SPED team, and		

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	ELAC indicated that many students and their families have limited access to art and requested support and materials to increase their capacity. Access to art can significantly increase attendance rates and engagement among students, including those with disabilities (SPED), English Learners (ELs), and those from low-income backgrounds. Addressing the unique needs of socioeconomically disadvantaged students and EL students in art education requires a comprehensive approach that involves providing equitable access to art supplies and resources, increasing exposure to cultural institutions and diverse artistic experiences, improving the quality of art instruction, integrating arts across the curriculum, fostering community support for arts engagement, and addressing social and emotional needs through artistic expression and creative exploration. **Scope:** LEA-wide		

Limited Actions

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

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

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

The above actions and services, combined with the following, more than meet the required MPP of 10.08% for HMESD unduplicated pupils.

Actions/services contributing to unduplicated students include:

Tier 2 Instructional Interventions: Tier 2 interventions will be implemented in classrooms for students who are reading below grade level as measured by MAP assessments. These interventions include: Lexia, Read Naturally Live (one-minute reads), Newsela, and small group leveled-readers instruction. Bilingual para-educators will push into the classrooms to provide additional academic support for special education students, English Language Learners, and students who are at risk. Interventions will be monitored by an intervention technician. By the end of the 2026-2027 school year, HMESD will attempt to meet its goal of 70% of 3rd to 8th graders meeting or exceeding on MAP ELA assessments. HMESD will also strive to meet its secondary goal of 80% of 3rd to 8th graders meeting or exceeding in Math.

Tier 3 instructional Interventions: Tier 3 interventions will be implemented for all students who are performing far below grade level as measured by MAP assessments. Tier 3 interventions include small group, or one-to-one interventions in a pull-out setting with a reading/ ELL intervention specialist and a para-educator in addition to support provided in the Tier 1 and Tier 2 categories. Each afternoon, classes will be reduced to half, so teachers may strategically address student reading/literacy needs. Special Education needs will be met by a 1 FTE RSP teacher, a special education aide, and a contract with TinyEye SLP, OT, and school psychologist services.

English Language Learners: Howell Mountain ELLs will benefit from participation in the same instructional activities in literacy as their non-EL peers, along with additional differentiated support based on student need. EL students who enter Howell Mountain in the secondary grades may need additional support (depending on the level and extent of previous schooling they have received) to master certain linguistic and cognitive skills and thus fully engage in intellectually challenging academic tasks. All ELLs will receive both designated and integrated English language development instruction by certificated teachers.

Social Emotional Learning: Provide Professional Development for all staff on Adverse Childhood Experiences (ACES) and social-emotional well-being. Provide Professional Development to support trauma-informed teaching practices. One teacher and the administrator will participate in the Napa County Social Emotional Learning Community of Practice. This information will be disseminated amongst the entire staff through teacher-led professional development. In addition, all certificated staff will teach SEL strategies, such as, emotional regulation,

social skills, empathy, and the confidence to take on challenges to all students to ensure that SEL is more fully integrated into the curriculum and school culture. Our students should feel invited and safe, should experience happiness and joy while learning, and be motivated to engage in their learning.

Tier 2 Strategies: Integrate Tier 2 strategies and follow up into existing grade-level or content-level teacher meetings with the goals of better supporting groups of students and developing collaborative planning processes that improve peer supports among teachers. Implement SEL lessons from Newslea, Class Dojo, and Second Step.

Tier 3 Strategies: Establish (or integrate into existing student support meetings) Tier 3 protocols and strategies that include teachers, counselors, mental health providers, and caregivers in looking at data to understand students' needs and context, planning for additional supports, and following up on those supports and students' progress.

Technology and Cyber-bullying: Students will be issued a technology device and will learn how to use technology appropriately. Students will learn about their digital footprint. All technology will be monitored and maintained. The district will continue to contract with Kyocera IT solutions for technology needs.

Performing Arts: The enrichment teacher will provide instruction in the areas of music, art, and drama. A master schedule will reflect time for students to participate in music instruction two times per week and art instruction two times per week. By the end of the 2026-2027 school year, HMESD will be tracking its chronic absenteeism rate to determine if the rate has decreased since the previous year. We hope that by investing more in the Performing Arts, children will be more motivated to attend school every day.

Music: An enrichment teacher will teach music to all students. Students will be provided opportunities to learn how to read music, play instruments, sing, and participate in music shows. Students will also participate in music appreciation activities. By the end of the 2026-2027 school year, HMESD will be tracking its chronic absenteeism rate to determine if the rate has decreased compared to the previous year. We hope that by investing more in music, children will be more motivated to attend school every day.

Art: An enrichment teacher will teach art to all students. Students will participate in weekly, developmentally appropriate art lessons. Art will be displayed in Display Cases that will be placed in a visible location. Students will update the existing mural. Students will also participate in art appreciation activities. To track the effectiveness of the enrichment teacher, the Superintendent will use the Healthy Kids Survey to determine if an increased number of students feel safe at school. Through the enrichment teacher, HMESD will be able to provide an adult on campus who creates a safe space for all 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.

n/a

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	1:7.14	n/a
Staff-to-student ratio of certificated staff providing direct services to students	1:7.14	n/a

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	972,355	135,833	13.969%	0.000%	13.969%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,199,804.00	$145,607.00	$108,456.00	$27,869.00	$1,481,736.00	$1,173,804.00	$307,932.00

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	Building a Culture of Literacy	All	No			All Schools		$26,783.00	$0.00	$26,783.00				$26,783.00	
1	1.2	Tier 1 and 2 Interventions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$517,636.00	$9,500.00	$527,136.00				$527,136.00	
1	1.3	Tier 3 Interventions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$315,213.00	$154,449.00	$280,998.00	$93,815.00	$94,849.00		$469,662.00	
1	1.4	District-Wide Writing	All	No			All Schools		$0.00	$5,250.00	$5,250.00				$5,250.00	
1	1.5	English Language Learners	English Learners	Yes	LEA-wide	English Learners	All Schools		$5,000.00	$0.00	$5,000.00				$5,000.00	0.771
1	1.6	Staff Development	All	No			All Schools		$11,008.00	$3,383.00	$7,882.00	$1,253.00		$5,256.00	$14,391.00	
1	1.7	Math	All	No			All Schools		$0.00	$3,500.00	$3,500.00				$3,500.00	
1	1.8	Science	All	No			All Schools		$7,339.00	$1,750.00	$1,750.00	$7,339.00			$9,089.00	
1	1.9	History	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.10	Facilities	All	No			All Schools		$95,529.00	$59,000.00	$154,529.00				$154,529.00	
1	1.11	Community Engagement	All	No			All Schools		$58,706.00	$1,500.00	$1,500.00	$22,486.00	$13,607.00	$22,613.00	$60,206.00	
2	2.1	Social Emotional Learning	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools		$57,367.26	$15,000.00	$57,367.26	$15,000.00			$72,367.26	
2	2.2	Tier 2 Strategies	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools		$0.00	$2,100.00	$2,100.00				$2,100.00	

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
			Low Income			Low Income										
2	2.3	Tier 3 Strategies	All Students with Disabilities	No			All Schools		$0.00	$24,000.00	$18,286.00	$5,714.00			$24,000.00	
2	2.4	Community Partners	All	No					$0.00	$0.00	$0.00			$0.00	$0.00	
2	2.5	Technology and Cyber-Bullying	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		$0.00	$18,000.00	$18,000.00				$18,000.00	
2	2.6	Gardening	All	No					$0.00	$5,500.00	$5,500.00				$5,500.00	
2	2.7	Performing Arts	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.8	Music	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		$39,611.37	$0.00	$39,611.37		$0.00		$39,611.37	
2	2.9	Art Appreciation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$39,611.37	$0.00	$39,611.37				$39,611.37	
2	2.10	Physical Activity	All	No					$0.00	$0.00	$0.00				$0.00	

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
972,355	135,833	13.969%	0.000%	13.969%	$974,824.00	0.771%	101.025 %	**Total:**	$974,824.00
								LEA-wide Total:	$917,212.63
								Limited Total:	$0.00
								Schoolwide Total:	$57,611.37

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	Tier 1 and 2 Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$527,136.00	
1	**1.3**	Tier 3 Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$280,998.00	
1	**1.5**	English Language Learners	Yes	LEA-wide	English Learners	All Schools	$5,000.00	0.771
2	**2.1**	Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth	All Schools	$57,367.26	
2	**2.2**	Tier 2 Strategies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,100.00	
2	**2.5**	Technology and Cyber-Bullying	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$18,000.00	
2	**2.7**	Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	

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 (%)
2	2.8	Music	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$39,611.37	
2	2.9	Art Appreciation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$39,611.37	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,795,307.00	$1,970,519.00

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**	Building a Culture of Literacy	No	$19,963.00	25,131
1	**1.2**	Tier 1 and 2 Interventions	Yes	$681,696.00	700,717
1	**1.3**	Tier 3 Interventions	Yes	$381,095.00	467,732
1	**1.4**	District-Wide Writing	No	$5,250.00	5,250
1	**1.5**	English Language Learners	Yes	$0.00	0
1	**1.6**	Staff Development	No	$18,743.00	20,788
1	**1.7**	Math	No	$3,500.00	5,473
1	**1.8**	Science	No	$1,750.00	400
1	**1.9**	History	No	$0.00	0
1	**1.10**	Facilities	No	$331,852.00	347,825
1	**1.11**	Community Engagement	No	$121,821.00	152,996

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.1**	Social Emotional Learning	Yes	$122,765.00	126,731
2	**2.2**	Tier 2 Strategies	Yes	$2,100.00	2,100
2	**2.3**	Tier 3 Strategies	No	$24,000.00	24,000
2	**2.4**	Community Partners	No	$25,298.00	24,898
2	**2.5**	Technology and Cyber-Bullying	Yes	$18,000.00	46,478
2	**2.6**	Gardening	No	$5,500.00	0
2	**2.7**	Performing Arts	Yes	$5,000.00	5,000
2	**2.8**	Music	Yes	$0.00	0
2	**2.9**	Art	Yes	$26,974.00	15,000
2	**2.10**	Physical Activity	No	$0.00	0

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)
150,034	$1,069,472.00	$1,217,391.00	($147,919.00)	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	1.2	Tier 1 and 2 Interventions	Yes	$681,696.00	700,717		
1	1.3	Tier 3 Interventions	Yes	$242,937.00	356,365		
1	1.5	English Language Learners	Yes	$0.00	0		
2	2.1	Social Emotional Learning	Yes	$107,765.00	126,731		
2	2.2	Tier 2 Strategies	Yes	$2,100.00	2,100		
2	2.5	Technology and Cyber-Bullying	Yes	$18,000.00	26,478		
2	2.7	Performing Arts	Yes	$5,000.00	5,000		
2	2.8	Music	Yes				
2	2.9	Art	Yes	$11,974.00	0		

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)
1,060,931	150,034	0	14.142%	$1,217,391.00	0.000%	114.747%	$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).

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