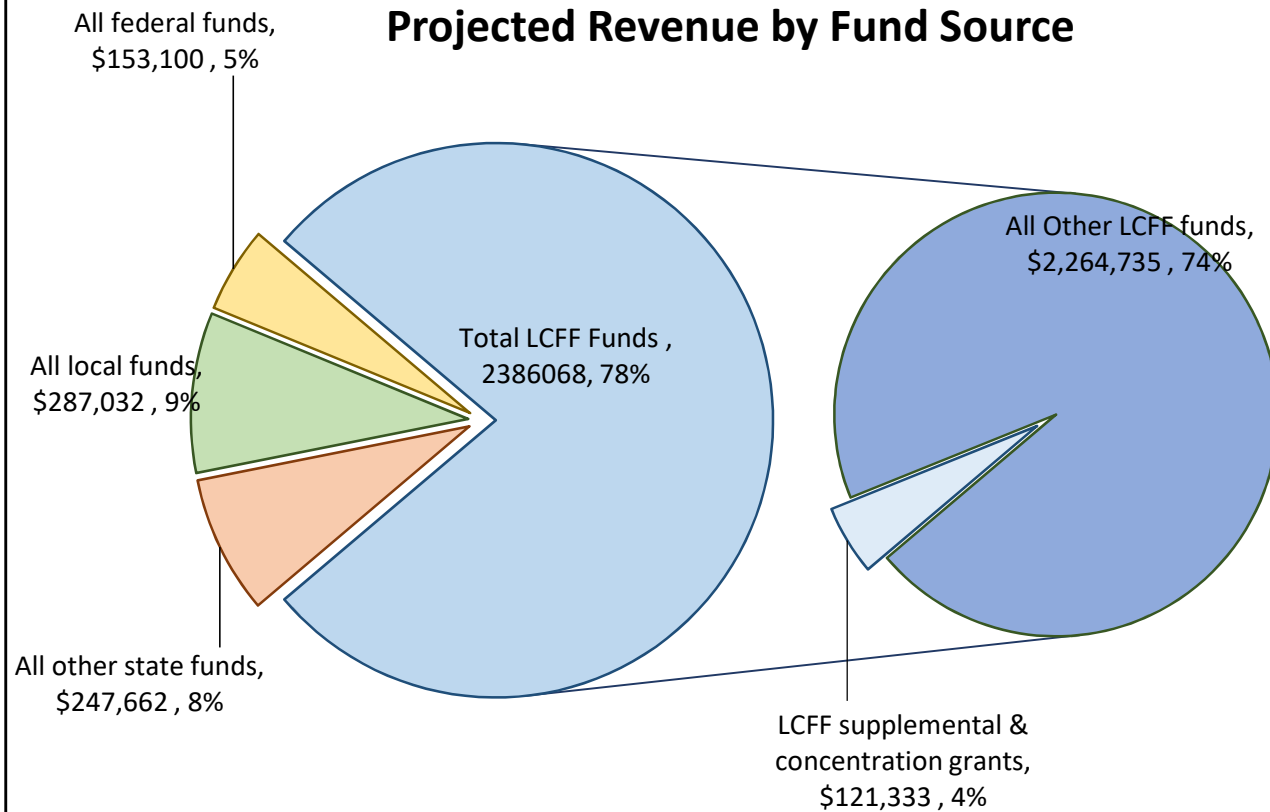# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hughes Elizabeth Lakes Union Elementary School District
CDS Code: 19-64626-0000000
School Year: 2024-2025
LEA contact information: Cecelia Cummings

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

Budget Overview for the 2024-2025 School Year

Projected Revenue by Fund Source

All federal funds, $153,100 , 5%

All local funds, $287,032 , 9%

All other state funds, $247,662 , 8%

Total LCFF Funds , 2386068, 78%

All Other LCFF funds, $2,264,735 , 74%

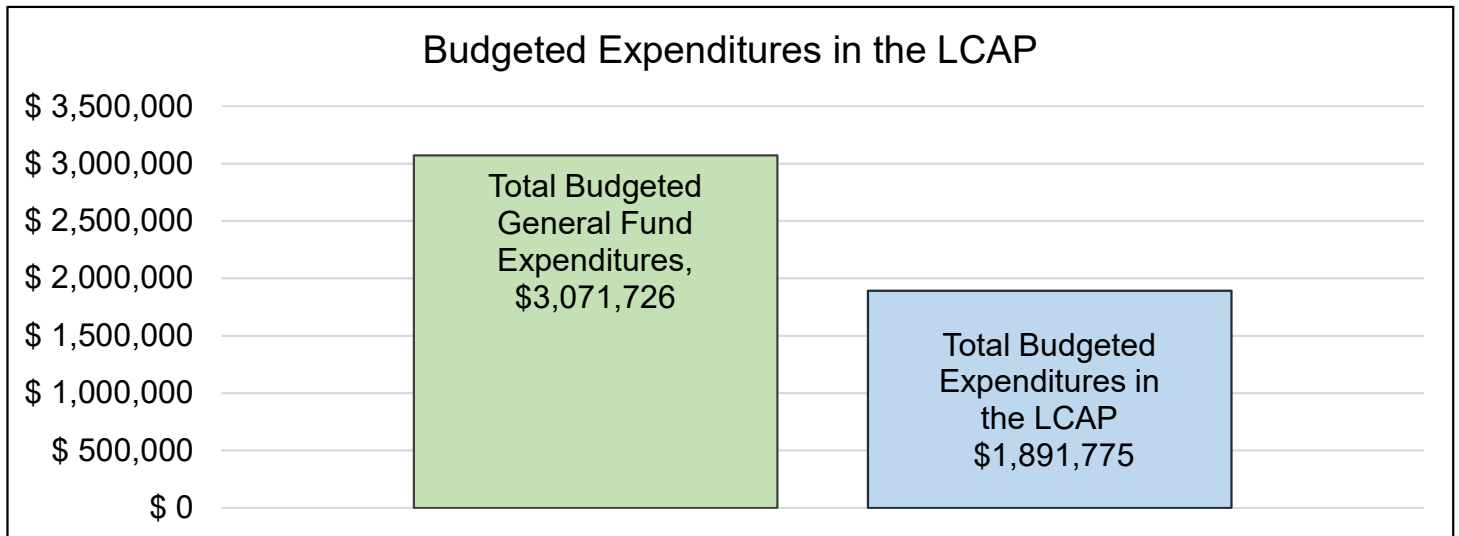LCFF supplemental & concentration grants, $121,333 , 4%

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

The text description for the above chart is as follows: The total revenue projected for Hughes Elizabeth Lakes Union Elementary School District is $3,073,862.00, of which $2,386,068.00 is Local Control Funding Formula (LCFF), $247,662.00 is other state funds, $287,032.00 is local funds, and $153,100.00 is federal funds. Of the $2,386,068.00 in LCFF Funds, $121,333.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $3,071,726

Total Budgeted Expenditures in the LCAP $1,891,775

This chart provides a quick summary of how much Hughes Elizabeth Lakes Union Elementary School District plans to spend for 2024-2025. 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: Hughes Elizabeth Lakes Union Elementary School District plans to spend $3,071,726.00 for the 2024-2025 school year. Of that amount, $1,891,775.00 is tied to actions/services in the LCAP and $1,179,951.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
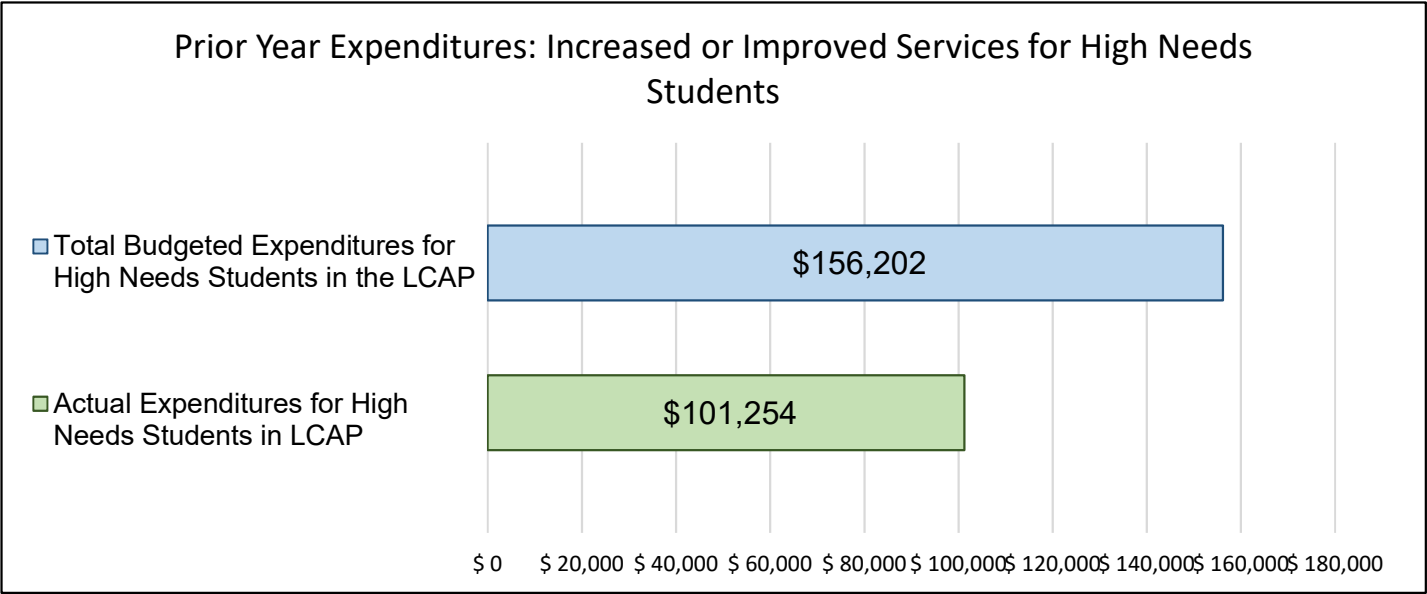
Expenditures not included in the LCAP include the district costs for administration salary & benefits, retiree health benefits, liability insurance, utilities, facility repairs, legal, audit and election costs, advertising and communications, Sp Ed excess costs and interfund transfers.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-2025 School Year

In 2024-2025, Hughes Elizabeth Lakes Union Elementary School District is projecting it will receive $121,333.00 based on the enrollment of foster youth, English learner, and low-income students. Hughes Elizabeth Lakes Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hughes Elizabeth Lakes Union Elementary School District plans to spend $186,361.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-2024

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

Total Budgeted Expenditures for High Needs Students in the LCAP — $156,202

Actual Expenditures for High Needs Students in LCAP — $101,254

$ 0 $ 20,000 $ 40,000 $ 60,000 $ 80,000 $ 100,000 $ 120,000 $ 140,000 $ 160,000 $ 180,000

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

LCFF Budget Overview for Parents

The text description of the above chart is as follows: In 2023-2024, Hughes Elizabeth Lakes Union Elementary School District's LCAP budgeted $156,202.00 for planned actions to increase or improve services for high needs students. Hughes Elizabeth Lakes Union Elementary School District actually spent $101,254.00 for actions to increase or improve services for high needs students in 2023-2024. The difference between the budgeted and actual expenditures of $54,948.00 had the following impact on Hughes Elizabeth Lakes Union Elementary School District's ability to increase or improve services for high needs students:

Original budgeted expenditures for the high needs students included services for after school tutoring and activities, increased professional development for staff to work with new methods for the students, and new social-emotional curriculum. The actual costs for the social emotional curriculum to be renewed was much less than was projected and no professional development was included with this curriculum as in the prior year. Increased new streams of professional development activities were presented to help offset the planned social emotional curriculum, but these were paid with other state funds. Staffing costs for After school tutoring and activity programs were implemented for all students, with an emphasis on engaging the high needs students - foster students, ELL and low-income. In 2023-24, the District took over some different tutoring to help increase student participation, but the After School program was paid through the state ELOP funds. Instructional and support staff were increased due to the number of new aides and the increase in their payrates. The difference of the budgeted expenditures to the actual expenditures is $42,765 with a carry-over percentage to be .30% from 2022-23 and resulting in total carry over percentage of 2.45% totaling $48,840 which were added to the budgeted expenditures for the 2024-25 actions and services for high needs students.

2023-2024 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023-2024 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hughes-Elizabeth Lakes Union Elementary	Susan Denton Superintendent/Principal	sdenton@heluesd.org 6617241231

Goals and Actions

Goal

Goal #	Description
1	Improve student achievement for all ethnic groups, socioeconomically disadvantaged, English learner, and foster youth students through adherence to best practices and excellence in education.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
CA Dashboard Mathematics for foster youth and socioeconomically disadvantaged students. (Priority 4)	CA Dashboard Mathematics 2018-2019 Socioeconomically disadvantaged students are 40.3 points below standard.	A Dashboard Math 2019-2020, Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard. However, available data that would have been included in the Dashboard are reported on the Department's website if they were determined to be valid and reliable. More information regarding	The revised CA Dashboard for Math for 2021-22 indicated that students in the subgroups of Low Socio-Economic, Hispanic and White, scored 44.3 points below standard, which was still greater than the 51.7 below standard for the state. Most students cored in the Low or Medium ranges. Low socioeconomic Math achievement levels (36	2022-2023 CA Dashboard for Math Hispanic subgroup: (yellow indicator) 35.8 points below standard, though increased 33.4 points Low socioeconomic subgroup: (green indicator) 24.6 points below standard, though increased 27.3 points White subgroup: (green indicator) 3.9 points below standard, though increased 27.6 points Students with disabilities: (no	Socioeconomically disadvantaged students will be increase by at least 10.3 points on the CA Dashboard for Mathematics and be 30 points below standard.

		2020 accountability is available on the 2020 COVID-19 Accountability FAQs web page. CA Dashboard Reports Math 2021-2022, Academic Performance. There is no data available for this report.	students) were 36.11% below standard 41.67% Standard not met (level 1) 33.33% Standard nearly met (level 2) 16.67% Standard met (level 3) 8.33% Standard exceeded (level 4)	performance color) 71.4 points below standard, though increased 62.1 points	
CA Dashboard English Language Arts for socioeconomically disadvantaged students. (Priority 4)	CA Dashboard ELA 2018-2019 Socioeconomically disadvantaged students are 6.5 points below standard.	CA Dashboard ELA 2019-2020, Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard. However, available data that would have been included in the Dashboard are reported on the Department's web site if they were determined to be valid and reliable. More information regarding 2020 accountability is available on the 2020 COVID-19 Accountability FAQs web page. CA Dashboard Reports ELA 2021-2022, Academic Performance. There is no data available for this report.	The revised CA Dashboard for 2021-22 indicated students scored 7.3 points below standard, greater than the 12.2 points of the state. Low-socioeconomic students scored in the low range, and the white students scored in the medium range.	2022-2023 CA Dashboard for English Language Arts Low socioeconomic students scored 6.1 points below standard, though increasing 16..4 points; Students with disabilities scored 50.3 points below standard, though increasing 39.2 points.	Socioeconomically disadvantaged students will be at or above standard by improving by at least 7 points on the CA Dashboard for ELA.
English Language Proficiency as measured by the ELPAC. (Priority 4)	English Learners are at the following Proficiency Levels 2018-2019 ELPAC: 2 @ Level 1 3 @ Level 3	English Learners are at the following Proficiency Levels 2020-21 ELPAC: 2 @ Level 2 2 @ Level 3 2 students are the same from 2018 to 2021. Matching student data = Student #1 Level 3 to	On the revised CA Dashboard for 2021-22, English Learner Progress data could not be displayed due to the the low numbers of EL students (less than 11). District only has 4 English Learners. 2 are	English Learners Proficiency levels 2022-2023 as determined by ELPAC: 5 Total English Learner students Level 3: 4 Level 4: 1	20% of English Learners will increase by one level of language proficiency on the ELPAC each year.

		Level 3, Student #2 Level 1 to Level 2.	Proficiency Level 2 and 2 are at Proficiency Level 3.		
English Learner Reclassification Rate. (Priority 4)	0 students reclassified 2019-2020 due to the abrupt school closing to COVID 19. District only has 5 English Learners. 2 are Proficiency Level 1 and 3 are at Proficency Level 3	0 students reclassified 2020-2021. District only has 4 English Learners. 2 are Proficiency Level 2 and 2 are at Proficiency Level 3.	0 students reclassified 2021-2022. District only has 4 English Learners. 2 are Proficiency Level 2 and 2 are at Proficiency Level 3.	0 students reclassified in 2022-2023. English Learners Proficiency levels 2022-2023 as determined by ELPAC: 5 Total English Learner students Level 3: 4	1 or more English Learner reclassified.
English Learners will receive English Language Development (ELD) instruction. (Priority 7)	2018-2019, 100% of English Learners receive ELD instruction as determined by classroom schedules.	2020-2021, 100% of English Learners receive ELD instruction daily through integrated and designated ELD.	2021-2022, 100% of English Learners receive ELD instruction daily through integrated and designated ELD.	2022-2023, 100% of English Learners receive ELD instruction as determined by classroom schedules.	100% of English Learners receive ELD instruction as determined by classroom schedules.
2021 Local Math Benchmark for All Pupil Outcomes. (Priority 8)	2021 Local Math Benchmark: 19.2% Exceeds 58.6% Met	2022 Local Math Actual 17.71% Exceeds 51.04% Met	2023 Local Math Actual 38% At/Above	2024 Local Math Benchmark: 48% Met Proficiency 52% Did Not Meet Proficiency	The bands of Exceeded and Met will increase each by 3%: 22.2% Exceeds 61.6% Met
2021 Local ELA Benchmark for All Pupil Outcomes. (Priority 8)	2021 Local ELA Benchmark: 35.1% Exceeds 39.4% Met	2022 Local ELA Benchmark 28% Exceeds 44% Met	2023 Local ELA Benchmark 56.4% At/Above Benchmark	2024 Local ELA Benchmark: 50% Met Proficiency 50% Did Not Meet Proficiency	The bands of Exceeded and Met will increase each by 3%: 38.1% Exceeds 42.4% Met

Goal Analysis

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

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

1.1, 1.2 Certificated Salaries and Instructional Assistants and support staff: Certificated teachers and instructional aides provided instruction in small group for focused instruction and reteaching, utilizing best practices for student success. Special focus was given to English learners, Low Income students, and Homeless/Foster youth. Meaningful and successful connections were made in the fundamental concepts within the curriculum, with academic and behavioral support, and assisted to reduce the risk of school failure. Challenges included student irregular attendance and keeping them on pace with the curriculum. Additional instructional aides were hired to meet the needs of student learning.

1.3 The District provided classroom teachers materials and student supplies for the full participation and to enhance classroom learning for all student

academic success, in particular Low Income students who often do not have the financial resources for school. The ability to provide learning materials to students assisted with their overall success.

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.

Estimated Actual expenditures increased over Budgeted Expenditure for both the certificated salaries and Instructional Support Aides and Support Staff due to the increase in the student enrollment and the additional classroom, one certificated teacher , one instructional support aide for the added classroom and food program staff.
Also, staff costs increased due to the bargaining units settling for a 4% increase retro for 2023-24.

Classroom supplies and materials also increased for student chromebooks and licenses paid from federal funds and consumable materials paid from state funds such as lottery, UPK and Special Ed, as well as LCFF.

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

The District provided training for staff to improve academic goals and support social-emotional learning, including AVID, which proved effective. The teachers and aides continue to work with the students as well as meet with the Administration to look for new ideas and opportunities, such as using the Star 360 and new SEL curriculum. STAR 360 is used with the resources in Renaissance for benchmarking to track students' progress throughout the year. EL Students maintained proficiency based on their ELPAC results, based on work with instructional aides 1.2 and teachers 1.1.

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

There are no changes from the previous plan to the current LCAP plan.

Reflecting on the prior year, the district will provide additional strategic professional development in ELA, Math, Social Studies, Science and AVID, as well as in intervention programs. Additionally, the district will continue to work on implementing best instructional practices with AVID and regular student data review. The District monitors the learning loss of students in grades 1st through 3rd, and in grades 7th and 8th. Due to the prolonged effects of learning loss from COVID school closures, there continues to be an increase in the number of students in those grades not meeting grade-level standards putting them at risk and in need of additional support or interventions. While new supplemental intervention programs were brought to the District, the time to determine success was truncated. Continued efforts are needed to mitigate the learning loss with increased intensity by increasing the instructional staff understanding and useage of the intervention materials, along with instructional assistants' time for small groups or one-on-one target lessons based on students' academic gaps, will assist by providing additional supports through a multi-tiered system of support (MTSS).

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.

Goal

Goal #	Description
2	Increase student attendance by maintaining positive correspondence and learning environments, and providing opportunities to increase overall engagement for students through support from parents, students and staff.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
California Healthy Kids Survey (CHKS). (Priority 6)	CHKS 2018 Parents "Agree" and "Strongly Agree": School allows input and welcomes parents' contributions. 42% Parents feel welcome to participate at this school. 83% School is a safe place for students. 84% Students: "Yes, All of the time" or "Strongly Agree" School Connectedness 20% High expectations of adults in school 42% Feel safe at school 67% Teacher data will be collect in 2021-2022.	CHKS 2021-2022 Parents "Agree" and "Strongly Agree": School allows input and welcomes parents' contributions. 94% Parents feel welcome to participate at this school. 91% School is a safe place for students. 87% Students: "Yes, All of the time" or "Strongly Agree" School Connectedness 40% High expectations of adults in school 42% Feel safe at school 60% Teachers/Staff: "Yes, All of the time" or "Strongly Agree"	Due to the change in administration, CHKS survey was not given for 2022-2023. Instead, the LCAP survey of 2022-23 incorporated feedback regarding safety and security in school. Parents "Agree" and "Strongly Agree": School allows input and welcomes parents' contributions. 95% Parents feel welcome to participate at this school. 95% School is a safe place for students. 87.5% Students: "Yes, All of the time" or "Strongly Agree" School Connectedness 100%	Incorporated questions into annual LCAP surveys for engagement partners, including students, staff and parents. 2023-2024 LCAP Survey Parents: "Agree" and "Strongly Agree" School allows input and welcomes parents' contributions through annual surveys. Parents feel welcomed to participate at school: 89% School is a safe place for students: 88% STUDENT: "Agree" and "Strongly Agree" School connectedness: 82% High expectations: 82% Feel Safe at school: 88% STAFF: "Agree" and "Strongly	Parents "Agree" and "Strongly Agree": School allows input and welcomes parents' contributions will increase to 50% or above. Parents feel welcome to participate at this school will maintain 80% or above. School is a safe place for students will maintain 80% or above. Students: "Yes, All of the time" or "Strongly Agree" School Connectedness 20% will increase to 30%. Adults have high expectations 42% will increase to 50%. Feel safe at school 67% will increase to 80%. Teacher data will be collect

	Currently there is no baseline.	School Connectedness / Caring Relationships 74% High expectations of adults in school 59% Feel safe at school 61%	High expectations of adults in school 80% Feel safe at school 90% Teachers/Staff: "Yes, All of the time" or "Strongly Agree" School Connectedness / Caring Relationships 96% High expectations of adults in school 82% Feel safe at school 87% Quality Instruction: 95.7% Satisfied or Highly Satisfied Satisfaction to maintain or increase student attendance and involvement: 75% Satisfied or Highly Satisfied School Safety: 87.5% Safe to Extremely safe school conditions Involving parents: 95% Involved or Very Involved School use of various measures to address student needs: 87% informed or well informed	Agree" School Safety: 86% School connectedness and engagement: 86%	in 2021-2022. Currently there is no baseline. Teacher % will increase by 10% from Outcome 1.
Positive Behavioral Interventions and Supports (PBIS) Implementation Staff Surveys. (Priority 6)	2018-2019, PBIS Implementation of Level 1, Step 1.	PBIS Implementation of Level 1, Step 2. A video is recreated every two years. 2021 was a video production year. The video will be used for 2022-2023 and 2023- 2024 school years. A new video will be created during 2023-2024.	With the change in district and school administration in the 2022-23 school year, the PBIS committee was reconstituted to improve the PBIS matrix of expected behaviors, levels of acknowledgement, and success indicators. Additional all staff training will occur in August 2023	All staff was trained at the beginning of the school year on the new PBIS matrix. Signs and banners were placed in strategic areas around the campus and in classrooms. Regular acknowledgement of expected behaviors were celebrated weekly. Awards for students excelling in the	Full Implementation of PBIS Level 1, Step 3.

			for 2023-24 implementation.	these expectations were given at the end of each semester.	
Parent participation and attendance at scheduled parent-teacher conferences. (Priority 3)	2021 Parent attendance at scheduled parent-teacher conferences is 92.4%.	2022 Parent attendance at scheduled parent-teacher conferences is 94%.	Fall parent attendance at the scheduled parent-teacher conferences was 94%.	Fall parent-teacher conferences participation rate: 93% Fall Back-to-School night participation rate: 94% Open House participation rate: 94%	90% or greater parent participation at scheduled parent-teacher conferences.
Parent Involvement and Input Survey Participation. (Priority 3)	Parent Input: Parents participated at an average rate of 35.9% in surveys from 8/2020-4/2021.	Parent Input: Parents participated at an average rate of 32% in surveys in 2021-2022.	Parent input: Parents participated at an average rate of 25% in surveys in 2022-23. Survey questions conducted through Google Forms and distributed through email, text messages, and through the weekly school newsletter help inform decisions for the LCAP and other school and district functions.	Parent input: Parents participated at an average rate of 20% in surveys in 2023-2024. Survey questions conducted through Google Forms and distributed through email, text messages, and through the weekly school newsletter help inform decisions for the LCAP and other school and district functions.	40% of parents will participate in surveys throughout the year.
Average Daily Attendance and Chronic Absenteeism per CA Dashboard and Local Data . (Priority 5)	Local Average Daily Attendance (ADA) as of May 3, 2021 is at 98.15%. 2019 CA Dashboard Chronic Absenteeism at 13.5%. 2020-2021 Local Chronic Absenteeism as of May 3, 2021 is 5.49%.	2020 CA Dashboard Chronic Absenteeism data was not recorded due to COVID. 2021-2022 Local Chronic Absenteeism as of May 3, 2022 is 9.8%. The 2021-2022 ADA reported at P2 was 149.02 which has been a drop from the prior year reported ADA of 168.	With the revised CA Dashboard, Chronic Absenteeism was listed as very high at 27.4% during the 2021-22 school year, with an ADA of 179. This was less than the state average at 30%.	Local Average Daily Attendance (ADA) as of year-end 2023-24 is 91.26% 2023 CA Dashboard Chronic Absenteeism at 30.1%. 2023-24 Local Chronic Absenteeism as of May 1, 2024 is 19.4%.	Average Daily Attendance (ADA) at >96% Chronic Absenteeism < 10%
Suspension & Expulsion Rate per CA Dashboard and Local Data. (Priority 6)	2018-2019 CA Dashboard 1.4% (3 suspensions) 2019-2020 Local Date 0% suspensions and 0% expulsions.	2020-2021 CA Dashboard, Conditions and Climate. There is no data available for this report. Local Data 0% suspensions and 0% expulsions.	The revised 2021-22 CA Dashboard and local data indicated 0.0% of suspensions and expulsions.	2023-2024 Local data 0.0% suspensions or expulsions	CA Dashboard at or less than 1% suspension rate. Local data of at or less than 1% expulsion rate.
Middle School Drop	2017 Data Quest Middle	2021, The Middle School	2022, The Middle School	Middle school dropout rate	Maintain a low (< 2%) Middle

| Out Rate per Data Quest. (Priority 5) | School dropout rate 0%. Local Data indicates no dropouts since 2017. | dropout rate remains at 0%. Local Data indicates no dropouts since 2017. | dropout rate remains at 0.0%. Local data continues to indicated no dropouts since 2017. | remained at 0.0%. Local data continues to indicate no dropouts since 2017. | School drop out rate. |
| Williams Facility Inspection Tool (FIT) Report. (Priority 1) | 2020-2021 Williams FIT Report - GOOD rating | 2021-2022 Williams FIT Report - GOOD rating | 2022-23 Williams FIT Report - GOOD rating | 2023-2024 Williams FIT Report - GOOD rating | Maintain or improve Williams FIT Report at GOOD rating. |

Goal Analysis

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

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

2.1, 2.2, 2.3 The use of social-emotional curriculum, in combination with a revised Positive Behavior Intervention System, and virtual counseling resources assisted many students with skills to be successful at school. While these programs proved effective with Low Income students, they served all students. Challenges included the consistency of the SEL curriculum delivery, PBIS reinforcers, and a delay in the availability of virtual counseling. While 2.2 called for an in-person credentialed and qualified counselor, staffing was difficult. The District partnered with LACOE and Hazel Health to provide free virtual counseling for students to meet this need.
2.4 Afterschool activities including sports, activity clubs and tutoring were made available. Unduplicated students were prioritized in registration for these programs to provide opportunities with positive, supportive engagement and academic assistance. Due to the popularity of the program, the afterschool program had the capacity to serve many students in addition to those with greatest needs.
2.5 The District worked to maintain a "Good Repair" standard of school facilities, to provide safe, clean, and functional facilities which improve the quality of the student environment in the school, thus improving the quality of education for all students.
2.6 While the District worked to provide transportation services for all students, whether with a scaled fee, a reduced fee, and or no fee for Low Income students, due to the lack of qualified drivers it was not until Spring of 2024 that transportation was restored, at no cost to families, once qualified staff was hired and trained.
2.7 The student information system AERIES was used to monitor chronic absenteeism and truancy for all students. Several staff members were trained in the system and worked to connect with families to improve daily student daily attendance and maximize student educational opportunities. Despite strong efforts to reduce chronic absenteeism, the District continues to struggle with reducing that percentage.
2.8 Parent Engagement and Involvement was increased through providing free live-scan safety screenings, recognition and school-related events and activities, surveys and parent-input workshops. Additionally, parent education nights were paired with family events. Parent outreach was increased through communication channels and monitoring the messaging data.

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

The District was not able to employ a school counselor which had a difference of $46,700 from the budgeted expenditures. Only minimal services by our school nurse was provided.

The PBIS costs were less than the budgeted expenditure with more of these services were being provided by the PTA and existing student materials. Also, there was no additional costs for the AVID conference for the 2023-24 year.

Parent engagement expenses were less than expected due to the PTA funding of events.

The Social Emotional Curriculum costs were much less as the teachers had sufficient supplies from the prior year. In working with the teachers, the Administration will be working on increased use of the current curriculum and supplies for the coming year.

The District took over the Expanded Learning Opportunity Plan after school program this year as the outside provider costs were in excess of the state grant allotment. There was a decrease in expenses (2.4). The costs difference overall was minimal between the estimated actuals and the budgeted expenditures with the first year of the District managing the ELOP After School program.

Estimated costs for the following actions - Facilities, AERIES, Parent Engagement, Instructional Materials and Staff Recruitment and Retention - as compared to the budgeted expenditures had overall immaterial differences whether the actual costs were more or less than budgeted. AERIES was more than expected as we sent staff to an AERIES conference to support the school.

Actual transportation costs were substantially less this year as our two school buses were not in use due to the District not being able to hire qualified bus drivers until May 2024. However, the buses still had to be maintained and be in working conditions by our consultant mechanic and training being provided by a consultant trainer.

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

2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.8 The primary change has been the use of a local LCAP input survey instead of utilizing the California Healthy Kids Survey, due to cost-saving measures. The LCAP Survey indicated our efforts to communicate with families increased student attendance. Even though our chronic absenteeism increased, we had more students attending school everyday. Specific action resulting from the survey included providing afterschool activities and sports, transportation, increasing SEL resources and counseling, and ensuring students have a safe facility for learning. While virtual counseling was offered, only 3% of students participated in the program.

2.7 Student daily attendance actions maintained an average of at least 92% for the 2023-2024 school year. The action of having staff call families daily regarding absences was effective in that it resulted in fewer absences overall with the exception of Low Income students, who had a rate of 86% attendance.

2.6 The 2023-2024 presented challenges with hiring qualified transportation personnel. This was rectified in the 4th quarter with the hiring of a qualified driver, and training of a secondary driver, and was effective.

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

For 2024-2025 we are addition two additional actions to decrease chronic absenteeism (2.7)and increase communication (2.9).
Reflecting on prior practice, the District will seek better strategies to increase survey participation, and input through in-person meetings and forums, as well as communication campaigns.
Additional measures to increase attendance include enhancing the strategies for student and family outreach and education, by providing strong social-emotional support through both curriculum and virtual counseling, and by employing bullying prevention programs to the district to reduce student absenteeism, thus reducing chronic absenteeism particularly for Low Income Students.

In the 2024-2025 LCAP, the removal of in-person counseling was replaced with virtual counseling.
The district will continue to hire qualified personnel for transportation, facilities, and the after-school program to maintain positive outcomes in these areas.
The after-school program will continue to develop to provide expanded learning opportunities for students including tutoring and support in academics, prioritizing unduplicated student groups in registration for participation.

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.

Goal

Goal #	Description
3	Effectively deliver the Common Core State Standards (CCSS) using state board approved aligned material in content areas.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Annual Williams Audit of CCSS aligned instructional materials for all students. (Priority 1)	2019-2020, 100% compliance of CCSS aligned Mathematics instructional materials. 2029-2020, 100% compliance of CCSS aligned ELA/ELD instructional materials. 2019-2020, 0% compliance of CCSS aligned Next Generation Science instructional materials.	2021-2022, 100% compliance of CCSS aligned Mathematics instructional materials. 2021-2022, 100% compliance of CCSS aligned ELA/ELD instructional materials. 2021-2022, 50% compliance of CCSS aligned Next Generation Science instructional materials in that two CCSS aligned science curricula were piloted. A selection will be made for	2022-2023, 100% compliance of CCSS aligned Mathematics instructional materials. 2022-2023, 100% compliance of CCSS aligned ELA/ELD instructional materials. 2022-2023, 50% compliance of CCSS aligned Next Generation Science instructional materials in that two CCSS aligned science curricula were piloted. A selection will be made for one core	2023-2024, 100% compliance of CCSS aligned Mathematics instructional materials. 2023-2024, 100% compliance of CCSS aligned ELA/ELD instructional materials. 2023-2024, 100% compliance of CCSS aligned Next Generation Science instructional materials	All students will have CCSS aligned instructional materials for ELA/ELD, Mathematics, and Next Generation Science.

		one core CCSS aligned Next Generation Science curriculum for the 2022-2023 school year.	CCSS aligned Next Generation Science curriculum for the 2022-2023 school year. 2022-23 100% compliance of CCSS aligned Next Generation Science instructional materials.		
Annual Williams Audit of Teachers fully credentialed for their assignment. (Priority 1)	100% of teachers are fully credentialed and appropriately assigned.	77.78% of teachers are fully credentialed and appropriately assigned. 7 of out of 9 teachers.	77.78% of teachers are fully credentialed and appropriately assigned. 7 of out of 9 teachers.	2023-2024 80% of teachers are fully credentialed and 100% appropriately assigned.	100% of teachers are fully credentialed and appropriately assigned.
Statewide Assessment SBAC English Language Arts for all students. (Priority 4)	SBAC ELA 2018-2019: 26.47% Exceeded 31.37% Met	SBAC ELA2020-2021 19.78% Exceeded 29.67% Met	CAASPP SBAC 2021-22 ELA Low 7% below standard 26.56% Standard Met (Level 3) 20.50% Standard Exceeded (Level 4)	2022-2023 CAASPP ELA All students: Blue indicator, 18.4 points above standard, increased 25.7 points	The bands of Exceeded and Met will each increase by 3%: 29.47% Exceeded 34.37% Met
Statewide Assessment SBAC English Language Arts (ELA) for Low Income students. (Priority 4)	SBAC ELA 2018-2019 Low Income: 11.11% Exceeded 31.11% Met	SBAC ELA 2020-2021 18.6% Exceeded 25.58% Met	CAASPP SBAC LEA 2021-22 Socioeconomically Disadvantaged student group 22.4 points below standards (54 students) 11.11%Exceeded 33.33% Met	2022-2023 CA State Dashboard Performance Levels ELA: yellow indicator, 6.1 points below standard, (increased 16.4 points from previous year)	The bands of Exceeded and Met will increase by 6% each: 17.11% Exceeded 37.11% Met
Statewide Assessment SBAC Math for all students. (Priority 4)	SBAC Math 2018-2019: 11.76% Exceeded 24.51% Met 36.27% Nearly Met	SBAC Math 2020-2021: 9.78% Exceeded 20.65% Met 38.04% Nearly Met	CAASPP SBAC Math 2021-2022 44.3 points below standard (91 students) 8.42% Exceeded 23.16% Met	2022-2023 CA State Dashboard Performance Levels Math: green indicator, 24.6 points below standard, (increased 27.3 points from previous year)	The bands of Exceeded and Met will increase each by 3%: 14.76% Exceeded 27.51% Met
Statewide Assessment SBAC Math for Low Income students. (Priority 4)	SBAC Math 2018-2019 Low Income: 2.22% Exceeded 24.44% Met	SBAC MATH 2020-2021 11.36%Exceeded 25.00 % Met	2021-22 CAASPP SBAC Math 2021-22 44.3 points below standard (91) students	2022-23 CAASPP SBAC Math 24.6 points below standard (39 students) Increased 27.3 points from	The bands of Exceeded and Met will increase by 6% each: 8.22% Exceeded 30.44% Met

			8.33% Exceeded 16.67% Met	2021-2022	
Statewide Assessment SBAC Science for all students. (Priority 4)	SBAC Science 2018-2019: 13.89% Exceeded 22.22% Met	SBAC Science 2020-2021: 13.33% Exceeded 16.67% Met	CAST Science scores 2021-22: 11.11% Standard Exceeded (Level 4) 22.22% Standards Met (Level 3)	California Science Test (CAST) 2022-2023 16.13% Standard Exceeded (Level 4) 22.58% Standard Met (Level 3)	The bands of Exceeded, and Met will each increase by 3%: 16.89% Exceeded 25.22% Met
Statewide Assessment SBAC Science for Low Income students. (Priority 4)	SBAC Science 2018-2019 Low Income: 5.88% Exceeded 11.76% Met	California Science Test (CAST) 2020-2021 Low Socioeconomic 5.88% Exceeded 29.41% Met	California Science Test (CAST) 2021-2022 Low Socioeconomic 8.33% Exceeded 25.00 % Met	California Science Test (CAST) 2022-23 Socioeconomically Disadvantaged 23.08% Standard Met (Level 3) 0.00% Exceeded	The bands of Exceeded and Met will each increase by 3%: 8.88% Exceeded 14.76% Met
Implementation of Common Core State Standards measured by periodic review of lesson plans.	2019-2020, 100% Implementation of Common Core State Standards.	2020-2021, Maintained 100% implementation of Common Core State Standards	2021-22, Maintained 100% implementation of Common Core State Standards	2022-2023 Maintained 100% implementation of Common Core State Standards	100% implementation of Common Core State Standards .
Implementation of State Standards in Science. (Priority 2)	2019-2020, 0% of Teachers have been trained in Next Generation Science Curriculum.	2021-2022, 87.5% of Teachers attended training in Next Generation Science Curriculum	2021-2022, 100% of Teachers attended training in Next Generation Science Curriculum	2022-2023 100% of Teachers attended training in Next Generation Science Curriculum	100% of Teachers have been trained in Next Generation Science Curriculum.
Student Access to a Broad Course of Study. (Priority 7)	2019-2020, 100% of students receive ELA, Math, Social Science, Science, Arts, Health, and Physical Education studies in their self contained classrooms as demonstrated by classroom schedules.	2021-2022, Maintained 100% of students receive ELA, Math, Social Science, Science, Arts, Health, and Physical Education studies in their self-contained classrooms as demonstrated by classroom schedules.	2022-2023, Maintained 100% of students receive ELA, Math, Social Science, Science, Arts, Health, and Physical Education studies in their self-contained classrooms as demonstrated by classroom schedules.	2023-24, Maintained 100% of students receive ELA, Math, Social Science, Science, Arts, Health, and Physical Education studies in their self-contained classrooms as demonstrated by classroom schedules.	100% of students receive ELA, Math, Social Science, Science, Arts, Health, and Physical Education studies in their self contained classrooms as demonstrated by classroom schedules.

Goal Analysis

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

3.1 Science curriculum following Next Generation Science Standards were purchased in 2022-2023 and implemented by teachers. Professional development was provided for an understanding of the curriculum and materials, in particular for new teachers. While the professional development for staff was effective, it will need to be revisited annually.

3.2 Supplemental instructional materials were purchased to raise student achievement and close achievement gaps in the areas of English-Language Arts and Math. Implementation and professional development came in the 2nd semester, thus resulting in truncated data points for evaluation of progress. Data indicated more professional development and practice with the programs is required to fully understand and utilize all of the elements of the program for proper implementation.

3.3 To improve delivery of instruction for our unduplicated pupils, professional development for both certificated teachers and instructional assistants was provided in AVID and the new supplemental intervention programs. Results for AVID were significant and proved effective, and the new supplemental programs were nominal, with results both effective and ineffective due to the short length of time utilizing those programs.

3.4 Due to the nationwide teacher shortage, finding fully credentialed teachers proved to be difficult. Three new teachers were added to the certificated staff, with one being fully credentialed. To retain teachers, years of service credit, stipends, longevity, masters, and additional duties are compensated.

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.

Instructional Materials and Staff Recruitment and Retention - as compared to the budgeted expenditures had overall immaterial differences whether the actual costs were more or less than budgeted. Instructional materials were less than budgeted as the district had enough materials and did not require as many additional purchases. Staff Recruitment and Retention was less due to a higher estimation that we had expected.

Science Common Core actual costs are substantially less than the budgeted expenditures by $24,000 as the full line of books and supplies were purchased in full three years ago for the first year in 2021-22. No material addition purchases will be needed for the Science curriculum, other than the annual replacement .

Professional development was also substantially less than the budgeted as the primarily conference for the teachers was not being held in the 2023-24 school year. The teachers will be attending the AVID conference in July2024 which will be on the budgeted expenditures for this year. Most of the staff professional development was done in-house this year.

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

In this 3-year cycle, providing quality core instructional and supplemental curriculum proved effective through increased scores on CAASPP Assessments with results going up to Blue for ELA, and Green for Math. Professional development was very effective for staff, in particular with AVID as in the first year of implementation both certificated teachers and classified instructional aides participated in training. Results from supplemental programs were effective, as measured by student usage and rate of growth in math and ELA foundational skills. The District will continue to work on providing professional development in both core and supplemental instructional materials will strength understanding and thus successful implementation of these programs.
Additionally, recruiting for highly qualified and fully credentialed teachers was somewhat effective, and will continue to be a focus of the District.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.
3.1 We are no longer using this action moving forward. Instead we will have a focus on Intervention and Enrichment. 3.2, 3.3 Additionally, with a focus on professional development and implementation of supplemental intervention and enrichment programs will strengthen those skills for student learning. 3.3, 3.4 As new staff are hired and the instructional leadership team continues to develop, the district will continue to provide professional development on core subject curriculum, as well as intervention programs.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.

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

  o When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics

is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

  o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    ▪ The reasons for the ineffectiveness, and

    ▪ How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hughes-Elizabeth Lakes Union Elementary	Susan Denton Superintendent/Principal	sdenton@heluesd.org 6617241231

Plan Summary 2024-2025

General Information

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

The Hughes-Elizabeth Lakes Union Elementary School District serves students in transitional kindergarten through eighth grade. The district's school is located between the communities of Elizabeth Lake and Lake Hughes on the southern flank of the Portal Ridge at an elevation of 3,300 feet. The school enjoys a panoramic view of the surrounding Sierra Pelona and San Gabriel Mountains. Students live in the communities of Lake Hughes, Elizabeth Lake, and Green Valley, as well as parts of Leona Valley and Pine Canyon. We offer small class sizes in a natural setting. Our average Transitional kindergarten through third-grade class size is 24 students. Our average class size in fourth through eighth grade is 24 students. A summary of our demographic statistical profile includes enrollment of 201 students per 2022-2023 Data Quest consisting of 68.5% white, 28.1% Hispanic, and 3.4% other. Our English Learner enrollment is 3.4%, with one eighth grade initially fluent and five English learners. There are two reclassified students (one being an eighth grader.) Our Foster Youth enrollment is 1.1% (two students). Homeless enrollment per the California Dashboard is 2.8% (five students.) 48% of our students qualify for free or reduced lunch. Our student demographic data has been consistent and no current information was obtained at the time of the LCAP preparation.

We have a dedicated staff of highly qualified teachers and support personnel. There is one Superintendent-Principal, nine certificated teachers, and thirty classified employees. Many students come to us from the Antelope Valley because of our small setting and positive aspects of our district. We offer a "traditional" middle school schedule of five core classes (Language Arts, Math, Social Studies, Science and Physical Education) plus an elective. We were designated as a California Distinguished School by the State of California in 2010. The teachers are constantly working with the students - both those who need additional support and those who need to be challenged. Our campus helps students learn to be responsible and provides an excellent education in an atmosphere that supports students as they develop into outstanding members of the community.

The Board has adopted four guiding core beliefs that will help to propel the District forward toward the vision of academic success for each student. The mission of the District is to provide a challenging and rigorous educational experience for each of the students. HELUS believes students, parents, staff, and community have a shared responsibility for embracing Hughes Elizabeth Lakes School District Core Beliefs.

HUGHES-ELIZABETH LAKES UNION ELEMENTARY SCHOOL DISTRICT

OUR VISION:
PROVIDING AN EXCELLENT EDUCATION IN AN ATMOSPHERE THAT SUPPORTS STUDENTS AS THEY DEVELOP INTO OUTSTANDING MEMBERS OF THE COMMUNITY

STUDENT ACHIEVEMENT	GROWTH MINDSET	COMMUNITY COLLABORATIONS	SAFE SCHOOL ENVIRONMENT	FISCAL INTEGRITY	QUALITY OF EXCELLENCE	LONG-TERM STABILITY
We believe each student has the opportunity to learn in an inclusive environment which meets their individual needs, and has the ability to succeed with equitable, emotional, and academic support.	**We believe** that by celebrating effort, embracing challenges as opportunities to learn, and fostering a culture where students understand that intelligence and abilities can be developed through dedication and perseverance in pursuit of their hopes and dreams.	**We believe** that the impact of powerful partnerships with our entire community have on the development and success of our students, committing to including family and community in decision-making to improve educational opportunities and communication to all effectively, respectfully, with tolerance and kindness.	**We believe** in positive, predictable, and nurturing environments that are safe, orderly and welcoming to ensure the physical, social-emotional, and psychological safety for staff, students, and community.	**We believe** it is our responsibility to be good stewards of the funds entrusted to us so that our students are afforded the best education possible, that our engagement partners are engaged in transparent problem-solving, and that fiscal solvency is maintained for long-term stability.	**We believe** in recruiting, training, and retaining highly qualified employees who maintain high moral and ethical character and consistently exhibit a positive example, exemplary attitutde, genuine caring, and great enthusiasm.	**We believe** the stability of quality programs, including ongoing professional development, leadership, teachers, and classified staff over time, is essential to the long-term success of our students and district.

OUR MISSION:
WE ARE DEDICATED TO REACHING THE HIGHEST LEVELS OF ACHIEVEMENT FOR ALL STUDENTS. WE WILL ATTAIN THIS GOAL THROUGH A TOTAL COMMITMENT TO THE ONGOING SUCCESS OF EACH STUDENT AND THROUGH OPEN AND HONEST COMMUNICATION WITHIN OUR SCHOOL COMMUNITY

Reflections: Annual Performance

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

Based on a review of performance of state and local performance indicators, the Hughes-Elizabeth Lakes School District has shown success in several areas. HELUS is proud to be one of two school districts in LACOE who did not get placed in differentiated assistance. The 2023 California School Dashboard reported in ELA, HELUS students scored 18.4 points above the standard, an increase of 25.7 points. In Mathematics, students scored 15.1 points below standard, an increase of 29.2 points from the previous year. Students academic achievement is attributed to the quality of instruction.

Teachers continue to use best practices and differentiate instruction based on student progress or lack of progress. By providing professional development in common core

English language arts and English language development standards, teachers and instructional assistants provided meaningful and instructional strategies, and effective curriculum instruction to meet the needs of English learners, foster youth and low income students. The use of instructional assistants and instructional materials provided English learners extra help in accessing the language, and low income students and foster youth opportunities for reteaching and additionally practice to master standards. Increasing parental involvement with programs and free live scan for parents and volunteers, created more opportunities for student interactions with adults as well as additional time to assist students with learning. Addtuionally, strong instructional practices from AVID are used, as well as numerous intervention and enrichment program.s

Chronic Absenteeism throughout the state increased to 30%, while HELUS had a rate of 30.1% , according to the 2023 CA Dashboard data. Additional subgroup data for chronic absenteeism was White: 24.3%, Low Income: 42.4%, Hispanic: 38.5%. The CA Dashboard for 2022 indicate that the socioeconomically disadvantaged, Hispanic and white students rated in the very high rate of absenteeism. The addition of the AERIES information system has assisted in keeping track of absences and provides early notification if students are on the road to chronic absenteeism. After school programs, a thriving modified middle school program, a well-kept learning environment and facility, PBIS, counseling, additional adults to assist with assignments, parental involvement, transportation and classroom supplies all contribute to the want and desire for students to come to school by providing services and a positive climate for students.

There were no suspensions in the 2023-2024 school year, and one in 2023 based on local data. By providing Counseling Services virtually, for social skills and academic achievement for Low Income pupils, English Learners, and Foster Youth, these students will able to overcome barriers to attending school and behaving appropriately. The implementation of PBIS, counseling, and attendance monitoring contribute to improvements for all students. This added support as well as after-school activities assisted with a desire for students to participate in school activities and thus attend school and behave appropriately.

Hughes Elizabeth Lakes Union Elementary School District, Staff, Parents, and the Community are most proud of their small, strong community and their small school setting. The majority of those surveyed feel that the teachers are highly qualified and that the staff is amazing. Teachers set high academic academic standards for all students. They are proud of their state academic assessment scores. The HELUS students out perform most students in all of the school districts in the Antelope Valley. They believe this achievement is due to the high expectations established through a partnership between the school and the families. Teachers frequent communication with parents through text, email, and phone calls about assignments, successes and challenges. Our educational partners feel that the school is safe and that the staff provides a supportive environment for students.

Based on the review of available state and local data or education partner feedback from the current year, the programs for reducing chronic absenteeism and implementing a bullying prevention program, along with existing actions of strategies with AVID, as well as a formalized MTSS structure will help the district maintain and build on the success the students are having in academics, attendance, and a positive learning climate. The following student groups for Chronic Absenteeism had Red Indictor – White, Low Income, Hispanic and ALL student groups. Dashboard data indicates All students: 30.1%, White: 24.3%; Low Income: 42.4%; Hispanic 38.5%. To address this indicator, the following action is in the LCAP (2.6, 2.7, 2.9): As HELUS continues to work to improve Chronic Absenteeism, and to address it, the district will strengthen the School Attendance Review Team (SART) processes to research the issue, analyze data, and develop an annual Attendance Campaign to address the findings.   The Attendance Campaign does continue to included incentives, acknowledgements, and awards for good attendance. HELUS will continue to train staff in the student information system, AERIES, to improve attendance tracking and monitoring, and provided training to teachers to track attendance, truancy and chronic absenteeism. Additionally, part-time Support Personnel will be hired to assist with chronic absenteeism for the purpose of parent and student engagement, outreach, parent education, and providing services to our highest groups demonstrating chronic absenteeism, Low Income students at 42.4% and Hispanic at 38.5%.

Reflections: Technical Assistance

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

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.

Hughes-Elizabeth Lakes Unified School District is a one school school district. The school is not a Comprehensive Support and Improvement school.

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

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

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

Educational Partner(s)	Process for Engagement
Parents, Students, Staff: Certificated and Classified, Local Bargaining Units, Superintendent-Principal	Surveys, Public input, In-person forums, Meetings Parents, Staff: Certificated and Classified, Local Bargaining Units, and Students participated in LCAP surveys in the Spring of 2024. An in-person session for parents was held on 3/20/24. The Superintendent-Principal facilitated the surveys, in-person sessions, and meetings for the surveys, and did not participate in the survey itself.
School Site Council/Parent Advisory Committee	Meetings: 2/12/24, 3/11/24, 4/15/24 Review of the current LCAP, state and local data.
Antelope Valley SELPA	Meetings, LCAP Review June 2024

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

School Site Council and Parent Advisory discussed LCAP review and goals at the following meetings: 2/12/24, 3/11/24, 4/15/24
Antelope Valley SELPA June2024

Parents, Staff: Certificated and Classified, Local Bargaining Units, and Students participated in LCAP surveys in the Spring of 2024. An in-person session for parents was held on 3/20/24. The Superintendent-Principal facilitated the surveys, in-person sessions, and meetings for the surveys, and did not participate in the survey itself.

Based on LCAP input results, the following key points have been considered in preparation for the new LCAP 3-year cycle: Additional classroom support is needed through the use of instructional aides; use researched-based instructional strategies; providing accelerated learning opportunities for advanced students; engaging classroom learning strategies; improve/increase school transportation; make the campus safer through facilities and safety procedures taught to all, including parents; increase student recognitions; teach bullying prevention; staff professional development on programs; parent education; increase afterschool enrichment opportunities.

To improve student engagement, and thus work to improve attendance, HELUS will continue to grow an AVID school TK8. Teachers and instructional aides will be trained and the school will develop annual goals to create common language for learning throughout the school.
The district will adopt new Social Studies/History curriculum for 6-8th grade. (1.3)
The school has revitalized the PBIS committee to review and improve the social-emotional and connectedness of students on campus. (2.1)
The district will provide counseling through telehealth live sessions for students who opt-in. (2.2)
The school, including all staff, students, and parents will be trained in bullying prevention curriculum.(2.2)
Staff will be trained to become more proficient in the use of the social-emotional curriculum. (2.2)
The district utilizes the School Attendance Review Team (SART) committee to regularly review and troubleshoot improving student attendance through outreach and communication, parent education, and following the SARB regulations of the state. (2.7, 2.9)
The district will continue to update and maintain facilities and grounds, and provide transportation and afterschool expanded learning opportunities for a positive school environment. (2.5)

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Improve student achievement for all students and ethnic groups, socioeconomically disadvantaged, English learner, and foster youth students through adherence to best practices and excellence in education, as measured by state and local assessments.	Broad Goal

1, 2, 3, 4, 5, 6, 7, 8

An explanation of why the LEA has developed this goal.

The CA Dashboard format was updated with new indicator bars beginning with the 2022 results. In 2023 students scored in ELA in the "blue" range at 18.4 points above standard, and Math was in the "green" range at 15.1 points below. Due to the low numbers of English Learners, state data as a group is not available. Zero students have been reclassified in the past three years. All students, but especially unduplicated students, require skilled, highly qualified teachers to provide quality instruction for student academic growth and success. Unduplicated students often require the assistance and additional support of instructional assistants and support staff to make learning accessible and meaningful. Students require supplies and learning materials for their full participation in the classroom and meaningful learning. The CA Dashboard distance from standard will be used to measure the Low Income students' growth. EL proficiency growth and reclassification will measure English Learner progress.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	CA Dashboard English Language Arts for low socioeconomic students.	2022-2023 CA Dashboard for English Language Arts Low socioeconomic students scored 6.1 points below standard, though increasing 16..4 points.			Socioeconomically disadvantaged students will increase 6.1 points to be at 0.0 points below standard.	

2	CA Dashboard Mathematics for Hispanic, Low socioeconomic, white students.	2022-2023 CA Dashboard for Math Hispanic subgroup: (yellow indicator) 35.8 points below standard, though increased 33.4 points Low socioeconomic subgroup: (green indicator) 24.6 points below standard, though increased 27.3 points White subgroup: (green indicator) 3.9 points below standard, though increased 27.6 points			Hispanic subgroup will increase 15.8 points to 20 points below standard. Socioeconomically disadvantaged students will be increase by at least 14.6 points on the CA Dashboard for Mathematics and be 10 points below standard. White subgroup will increase 3.9 points to 0.00 points below standard in Math.	
3	English Language Proficiency as measured by the ELPAC / Reclassification (Priority 4)	English Learners Proficiency levels 2022-2023 as determined by ELPAC: 5 Total English Learner students Level 3: 4 Level 4: 1 Reclassified students 2023-2024: 0% Source Local data			Goal: Increase Level 3 students to Level 4, Reclassify Level 4 students to RFEP 25%	
4	English Learners will receive English Language Development (ELD) instruction. (Priority 7)	2022-2023, 100% of English Learners receive ELD instruction as determined by classroom schedules and lesson plans.			100% of English Learners receive ELD instruction as determined by classroom schedules and lesson plans.	

5	2024 Local ELA Benchmark for All Pupil Outcomes. (Priority 8)	2024 Local ELA Benchmark: (Renaissance Star consolidated proficiency report) 50% Proficient at grade level standards 50% Not Proficient at grade level standards			The proficiency levels will increase by 10% each annually.	
6	2024 Local Math Benchmark for All Pupil Outcomes. (Priority 8)	Local Indicator (Renaissance Star Math consolidated proficiency report) 48% Proficient at grade level standards 52% Not proficient at grade level standards			The proficiency levels will increase by 10% each annually.	

Goal Analysis for 2024-2025

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

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	Certificated Salaries	To improve student achievement for all students, the District will employ teachers, who will provide instruction which includes small group instruction for focused instruction and reteaching with adherence to best practices and excellence in education for all student academic success.	$944,607.00	No
2	Instructional Assistants and Support Staff	To ensure that English Learners, Foster Youth, and Low Income students are provided additional academic and literacy support to meet grade level standards and help with social-emotional issues, the District will provide instructional assistants and other support staff to assist English Learners, Foster Youth, and Low Income students in academic success as an increased service LEA wide for additional support in making meaningful connections among fundamental concepts in the curriculum, academic and behavioral support, and to reduce the risk of school failure. To ensure that English learners are making progress, the instructional aides will assist the teachers in implementing supplemental language acquisition programs. Additionally, administration observation and review of lesson plans will ensure EL strategies and curriculum are utilized to improve EL achievement.	$265,590.00	Yes
3	Classroom Instructional Materials	Teachers often purchase supplies for students who may not be able to provide them and enrichment materials to make learning more meaningful. As a result, the District will provide all classroom teachers materials and student supplies for the full participation and to enhance classroom learning for all student academic success.	$81,851.00	No

Goal

Goal #	Description	Type of Goal
2	Increase student attendance rates by maintaining positive correspondence and learning environments, and providing opportunities to increase overall school and program engagement for students through support from parents, students and staff.	Broad Goal

State priorities address by this goal.
1, 3, 5, 6

An explanation of why the LEA has developed this goal.
HELUS absenteeism rate for 2022-23 was 30.1% for all students, and which was more than the state of 30 %. Increased regular student attendance is needed. Other significant subgroup data for chronic absenteeism was: White 24.3%, Low Income 42.4%, Hispanic 38.5%. HELUS suspension rate is 0.0% for the 2022-23 school year on the CA Dashboard. With an intentional focus on creating a positive learning environment, positive interactions and activities, a sense of belonging, and social emotional support help students to make better choices and decisions. Engaged and supported students have higher attendance rates. Surveys indicate that parents, in particular, would like to see opportunities for students after school continued and enhanced. Surveys also suggest that engagement partners feel more social emotional support/curriculum, especially for antibullying, is needed. The HELUS Engagement Partner Surveys, Positive Behavioral Interventions and Supports (PBIS), parent and student participation rates, attendance, suspensions, drop out rates, and the William's Facility Inspection Tool (FIT) will measure success of Goal 2.

Measuring and Reporting Results

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

#	Metric	Baseline			Desired Outcome	
1	Average Daily Attendance and Chronic Absenteeism per CA Dashboard and Local Data . (Priority 5)	Local Average Daily Attendance (ADA) 92.76 %. Local Average Daily Attendance (ADA) 86% 2023 CA Dashboard Chronic Absenteeism ALL: 30.1%. White: 24.3% Low Income: 42.4% Hispanic: 38.5%			Local ADA will meet or exceed 95% CA Dashboard Chronic Absenteeism will be less than 10% Local Chronic Absenteeism will be less than 10%	
2	Suspension & Expulsion Rate, Middle School Dropout Rate per CA Dashboard and Local Data. (Priority 6)	2022-2023 CA Dashboard 0.0% suspensions or expulsions 2022-2023 Local data 0.0% suspensions or expulsions 2023-2024 Local data 0.0% suspensions or expulsions 2023-2024 Local data 0.0% Middle school dropout rate			CA Dashboard 0.0% suspensions or expulsions Local data 0.0% suspensions or expulsions Middle School Dropout rate: 0.0%	
3	Positive Behavioral Interventions and Supports (PBIS), Implementation Staff Surveys. (Priority 6)	2023-2024 PBIS Implementation of new matrix of expected behaviors, levels of acknowledgement, and success indicators. Staff retrains annually to ensure proper use of the school PBIS system for teaching, correcting and reinforcing expected behaviors.			100% of the staff will be trained and utilizing PBIS systems and procedures to teach, correct, and reinforce expected behaviors at school.	
4	Williams Facility Inspection Tool (FIT) Report. (Priority 1)	2023-2024 Williams FIT Report - GOOD rating			Maintain an annual reporting of Williams of Good, with progress to Great.	

5	Parent participation and attendance at scheduled events relating to student academic progress and success. (Priority 3)	Parent-Teacher conference participation rate: 93% Back to School night participation rate: 94% Open House participation rate: 94%			95% or greater parent participation at scheduled events.	
6	Parent Involvement and Input Survey Participation. (Priority 3)	Parent Input: Parents participated at an average rate of 24.16% in surveys in 2023-2024. School project survey, LCAP input survey, Annual calendar survey			Increase survey response participation to greater than 35%.	
7	Annual Local Surveys on school climate and connectedness. (Priority 6)	Incorporated questions into annual LCAP surveys for engagement partners, including students, staff and parents. 2023-2024 Survey Results Parents: "Agree" and "Strongly Agree" Quality of Instruction: 95% Agree to Strongly Agree School allows input and welcomes parents' contributions: 90.3% Agree to Strongly Agree Parents feel welcomed to participate at school: 100% Agree to Strongly Agree School is a safe place for students: 88% Agree to Strongly Agree			Parents will "agree" or "strongly agree": -On parent input and contributions will increase to 40% -Quality of Instruction maintain or increase 95% -Parents feeling welcome to participate at school will maintain 90% or increase. -School safety will maintain 88% or increase. Students will "agree or "strongly agree" -School connectedness: Increase to 90% or greater -High expectations: Increase to 90% or better -Feel Safe at school: Increase to 90% or better STAFF (certificated/classified/Local bargaining units) will "Agree" and "Strongly Agree" with the following: Maintain student	

		STUDENT: "Agree" and "Strongly Agree" School connectedness: 82.4% Agree to Strongly Agree High expectations: 82.4% Agree to Strongly Agree Feel Safe at school: 88.2% Agree to Strongly Agree STAFF (certificated/classified/Local bargaining units): "Agree" and "Strongly Agree" Maintain student involvement: 87.5% Agree to Strongly Agree Safety on Campus: 87.5% Agree to Strongly Agree School Facilities/Textbooks/Learning Materials: 87.5% Agree to Strongly Agree			involvement: Increase to 90% or better Safety on Campus: Increase to 90% or better School Facilities/Textbooks/Learning Materials: Increase to 90% or better	

| 8 | Positive home-school communication and outreach data (Priority 6) | 2023-2024 Total Website visits in the last 12 months: 18,267 site visitors Average Weekly newsletter views: 340 views Total school-to-home communication through student information system messaging: 99% contactable; (70% parents with emails); (99% parents with texts); (25% parents with app) Social Media 12 month data: Facebook reach 4,032; Instagram reach 141 | | | Increase parent emails to greater than 70% Increase social media outreach to over 5000 on Facebook, and over 200 on Instagram Maintain or increase average weekly newsletter views at 340+ Maintain or increase total website visits over 12 months: 18,000+ | |

Goal Analysis for 2024-2025

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable	

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	Positive Behavioral Interventions and Supports (PBIS)	In an effort to improve the effectiveness, efficiency, and equity of HELUS, the District will utilize PBIS for students and staff to improve social, emotional, and academic outcomes for low income students by teaching appropriate behaviors and having staff intervene early before behaviors escalate. This will including adding AVID practices to the district instructional program. By teaching them social-emotional strategies and creating a positive learning environment, Low Income students are better prepared to be successful in school, both academically and socially.	$18,850.00	Yes
2	Social-Emotional Curriculum	To provide social-emotional skills and strategies for Foster Youth and Low Income students, the District will purchase a social-emotional curriculum. Effective social-emotional education has the power to strengthen a child's attachment to school and reduce negative classroom behavior. Both are significant predictors of success in school and reduce drop-out rates, which are conditions that Foster Youth and Low Income students face. This increased service will be utilized LEA wide to benefit all students while providing strategies to strengthen Foster Youth and Low Income students' social emotional health and school success.	$2,800.00	Yes
3	After School Activities & Tutoring	To provide additional learning time and help close the achievement gap for English Learners, Foster Youth, and Low Income students, the District will provide afterschool activities (such as soccer, basketball, math club and grade level tutoring lead by credentialed teachers, instructional assistants, and volunteers) for English Learners, Foster Youth, and Low Income students as an increased service LEA wide and provide a balance of social emotional, and academic support for the unduplicated students' success. Unduplicated students would have the opportunity to participate in the programs first. If there are any available spots, other students would be welcomed to participate depending on space. These opportunities will help all students with positive, supportive engagement and academic assistance.	$84,825.00	Yes
4	Transportation	Due to remoteness of HELUS, the District will provide transportation services for all students with a scaled fee, a reduced fee, and or no fee for Low Income students, to provide a method to get to and from school as to improve absenteeism, as well as, academic success by being in school daily.	$180,687.00	No
5	Facilities	To continue to provide a minimum of the "Good Repair" standard of school facilities, the District will maintain safe, clean, and functional facilities which improve the quality of the student environment in the school, thus improving the quality of education for all students. This protects employees and their property, prevents unauthorized access for student safety, and ensures the facility meets legal requirements.	$202,226.00	No
6	Student Information	To monitor attendance, chronic absenteeism, and truancy, the District will pay for the annual fee	$12,820.00	No

	System (AERIES)	and training for all staff who utilize the AERIES student information system to reduce student chronic absenteeism and truancy, and improve student daily attendance and days of instruction to maximize the students' educational opportunities. Staff will have better knowledge of system and will be able to provide and track accurate attendance data.			
7	Decrease Chronic Absenteeism	A designated staff member on special assignment (part-time support personnel), outside of their hours, will monitor attendance, chronic absenteeism, and truancy for English Learners, Foster Youth, and Low Income Students. The support will include training the staff who utilize the student information system to monitor student chronic absenteeism and truancy, and improve student daily attendance and days of instruction to maximize the students' educational opportunities, provide parent/family education and outreach, and connect families with local resources to improve attendance rates.	$14,474.00		Yes
8	Parent Engagement and Involvement	To gather and increase parent input in decision-making and promoting parental participation in education programs for students, the District will continue to encourage parent participation on campus by providing live scan fingerprinting clearance free of charge for parent volunteers. The District will also celebrate parental involvement through recognition activities. Parents play a significant role in the academic achievement of their children. Therefore, it is important for parents and schools to develop partnerships and build ongoing dialogues to improve student achievement. Parental involvement is essential for student development and offers many benefits: It helps improve student behavior in the classroom; Parent-teacher communicate helps students feel more motivated in their classes; Student self-esteem and attitudes in class improve. Additionally, the District will continue to seek input annually on LCAP goals and actions through surveys, and engagement partner forums.	$750.00		No
9	Communication	To inform and solicit input from engagement partners, the District will maintain positive streams of communication. These include the district website, digital newsletters, and communication creation software and programs.	$1,500.00		No

Goal

Goal #	Description	Type of Goal
3	Provide engaging rigorous instruction for Common Core State Standards (CCSS) for all student achievement levels, including intervention and enrichment instruction, as measured by state and local assessments.	Broad Goal

State priorities address by this goal.

4, 5, 8, 2

An explanation of why the LEA has developed this goal.

HELUS included this goal after an analysis of data and the desire to improve student success. Low socioeconomic students performed in the yellow range, scoring 6.1 points below standard, though increasing 16.4% on the CA Dashboard in ELA; and in the green range scoring 24.6 points below standard, though increasing 27.3% on the Dashboard in Math. Hispanic subgroups scored 35.8 points below standard, though increasing by 33.4% in Math; and White subgroups scored 3.9 points below standard with 27.6% increase Math.   Engagement partners want all the students to score in the green to blue ranges on the Dashboard, and above the standard in both ELA and Mathematics.   Ensuring students are taught with materials aligned to CCSS, and providing structured intervention support is key to improving achievement.   Supplemental programs provide support for students based upon student need. Teachers will be trained to effectively deliver the core and supplemental materials to improve student achievement. Students deserve highly qualified and appropriately assigned teachers to assist them in meeting high academic success in all curricular areas. The Williams Audit of the Common Core Materials in ELA, Math, and Science; teachers credentialed for their assignment; and statewide ELA, Math, and Science assessments for all students, including Hispanic, Low Income Students, and White subgroups will be used to measure the impact of this goal and its actions.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Annual Williams Audit of CCSS aligned instructional materials for all students. (Priority 1)	2023-2024, 100% compliance of CCSS aligned Mathematics, English Language Arts, and Next Generation Science instructional materials.			100% compliance of CCSS aligned Mathematics, English Language Arts, and Next Generation Science instructional materials.	

2	Annual Williams Audit of Teachers fully credentialed for their assignment. (Priority 1)	2023-2024 80% of teachers are fully credentialed and 100% appropriately assigned.			100% of teachers will be fully credentialed and 100% appropriately assigned.	
3	Statewide Assessment SBAC English Language Arts for all students. (Priority 4)	2022-2023 CAASPP ELA All students: Blue indicator, 18.4 points above standard, increased 25.7 points			All students maintain points above standard and continued point growth, to remain in the blue indicator of the CA Dashboard in English Language Arts.	
4	Statewide Assessment SBAC Math for all students. (Priority 4)	2022-2023 CAASPP MATH All students: Green indicator, 15.1 points below standard, increased 29.2 points			All students reach points above standard and continued point growth, to achieve in the blue indicator of the CA Dashboard in Math.	
5	CAASPP Statewide Assessment English Language Arts (ELA) & Mathematics for socioeconomic disadvantaged students. (Priority 4)	2022-2023 CA State Dashboard Performance Levels ELA: yellow indicator, 6.1 points below standard, (increased 16.4 points from previous year) Math: green indicator, 24.6 points below standard, (increased 27.3 points from previous year)			Socioeconomically disadvantaged students will demonstrate growth from previous years, reducing the distance toward meeting the ELA and Math point standards on the CA Dashboard.	
6	CAASPP Statewide Assessment Mathematics for Hispanic (Priority 4)	2022-2023 Math: yellow indicator, 35.8 points below standard, (Increased 33.4 points from previous year)			Hispanic students will demonstrate growth from previous years, reducing the distance toward meeting the math point standard on the CA Dashboard.	

7	CAASPP Statewide Assessment English Language Arts (ELA) & Mathematics for students with disabilities. (Priority 4)	2022-2023 ELA: 50.3 points below standard, (Increased 39.2 from previous year) Math: 71.4 points below standard, (increased 62.1 points from previous year)			Students with disabilities will demonstrate growth from previous years, reducing the distance toward meeting the standard on the CA Dashboard.
8	CAASPP Statewide Assessment Mathematics for White students. (Priority 4)	2022-2023 Math: green indicator, 3.9 points below standard, (increased 27.6 points from previous year)			Subgroup White students will meet or exceed standard point goal per the CA Dashboard indicator
9	CAASPP Statewide Assessment SBAC Science for all students. (Priority 4)	2022-2023 38.71% Met or Exceeded standard for Science 16.13% Exceeded (Level 4) 22.58% Met (Level 3) 58.06% Nearly Met (Level 2) 3.23% Not Met (Level 1)			50% Meet or Exceed (Level 4 & 3) Lowering % rates of students Nearly or Not Meeting (Level 2 & 1)
10	CAASPP Statewide Assessment SBAC Science for socioeconomically disadvantaged students. (Priority 4)	2022-2023 Socioeconomically Disadvantaged Students 23.08 % Met or Exceeded standard for Science 23.08% Met (Level 3) 69.23% Nearly met (Level 2) 7.69% Not met (Level 1)			45% Met or Exceeded (Level 3 & 4) Reduce % in Level 2 & 1 to demonstrate growth

| 11 | Student Access to a Broad Course of Study including core subjects and engaging intervention and enrichment programs. (Priority 7) | 2023-2024 100% of students receive ELA, Math, Social Science/History, Science, Arts, Health, and Physical Education studies in their classrooms, as demonstrated by classroom schedules. | | | 100% of students receive a board course of student, including engaging intervention and enrichment programs. | |
| 12 | Implementation of state standards. Priority 2 | Administration observation and lesson plan checks. 100% of teachers are implementing state standards. (2023-2024) | | | 100% of teachers are implementing state standards. | |

Goal Analysis for 2024-2025

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

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	Intervention and Enrichment programs	Low income students may not have the resources to support structured assistance in foundational learning. In order to support Low Income students and close the achievement gap, the following supplemental programs are implemented to provide sound instructional best practices in the areas of math and English Language Arts: AVID, Lexia, Dreambox, Renaissance, Frog Street. Each of these programs provides specific foundational practice, support, and learning to improve student achievement. By increasing Low Income student skills and knowledge in ELA and math, students will demonstrate increased achievement academically.	$22,392.00	Yes
2	Professional Development	Staff will receive professional development on core curriculum and supplemental programs for intervention and enrichment. To effectively implement the state academic standards and provide focused improvement in delivering instruction to English Learners, Foster Youth, and Low Income students, the District will provide professional development to teachers and instructional assistants as an improved service LEA wide. The strategies teachers will learn to meet the needs of the unduplicated students will assist the English Learners, Foster Youth, and Low Income students close the learning gap and perform at the same performance levels as the general population. The strategies teachers will learn for the success of unduplicated students through the professional development will assist all students in learning the material presented.	$21,092.00	Yes
3	Teacher Recruitment and Retention	To ensure classrooms are assigned appropriately-credentialed teachers and that students are provided the best instruction and are making academic progress to meet grade level standards, the District will recruit and retain fully credentialed staff. Due to the small, remote District of HELUS, stipends and benefits for teachers for longevity, masters and additional duties will be offered to attract and retain the best teachers. Teacher retention funds that were planned were not needed as the teachers did not negotiate for any additional compensation. As well, there was no need to provide incentives for the teachers outside of the their already agreed compensation and stipends and all teaching positions were filled prior to the beginning of the school year.	$29,811.00	No
4	Supplemental Instructional Materials	To close the achievement gap for Low Income students, the District will purchase supplemental instructional materials that will enhance and challenge the students to meet and exceed grade level standards.	$7,500.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-2025

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$121,333.00	$0.00

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
5.97%	2.40%	$48,678.82	8.37%

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 #(s)	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, 2.3, 3.1, 3.2, 3.4	Our CAASPP data shows that our Low Income students are performing lower in comparison to all students as the following data shows: Low Income CAASPP data (distance from standard) ELA All students: "blue indicator" 21.2 points above standard Low Income students: "green indicator" 1.8 points below standard Math All students: "green indicator" 12 points below standard Low Income students: "green indicator" 18.4 points below standard Educational partners have indicated that Low Income students need additional support and individualized instruction during the day and after school, teachers need additional training to address foundational literacy, and more supplemental materials would be helpful for Low Income students. Based on the needs assessment, our Low Income students need additional personnel, materials, and teachers who are ready to address their academic needs due to lack of resources that derive from financial limitations.	Based on the needs, HELUS is providing: 1.2 - Instructional Aides and supports 2.3 - After school activities and tutoring 3.1 - Intervention and Enrichment programs 3.2 - Staff receiving professional development in core and supplemental programs 3.4 - Supplemental Instructional materials These actions will create an opportunity to significantly increase achievement rates for low-income students because they are designed to address their identified needs. However, these actions are being provided on an LEA-wide basis to maximize their impact in increasing overall achievement rates for all students. This is the most effective use of funds for Low Income students. Based on our past observations these actions have show to increase student achievement.	CAASPP ELA and Math

2.1, 2.2, 2.7	Our attendance data shows that our Low Income students are performing lower in comparison to all students as the following data shows: All students: 30.1% Chronic absenteeism Low Income data from our student information system (AERIES): 42.4% Chronic absenteeism Educational partners have indicated that Low Income students need additional support (PBIS, SEL, attendance) Based on the needs assessment, our Low Income students need additional specialized curriculum, personnel, and teachers who are ready to address their social emotional needs due to lack of resources that derive from financial limitations, which also limits them from attending school regularly.	Based on the needs, HELUS is providing: 2.1 - PBIS (positive behavior intervention system) In an effort to improve the effectiveness, efficiency, and equity of HELUS, the District will utilize PBIS for students and staff to improve social, emotional, and academic outcomes for low income students by teaching appropriate behaviors and having staff intervene early before behaviors escalate. 2.2 - SEL (social emotional curriculum) To provide social-emotional skills and strategies for Foster Youth and Low Income students, the District will purchase a social-emotional curriculum. Effective social-emotional education has the power to strengthen a child's attachment to school and reduce negative classroom behavior. Both are significant predictors of success in school and reduce drop-out rates, which are conditions that Foster Youth and Low Income students face. This increased service will be utilized LEA wide to benefit all students while providing strategies to strengthen Foster Youth and Low Income students' social emotional health and school success. 2.7 - Decreasing Chronic Absenteeism A designated staff member on special assignment (part-time support personnel), outside of their hours, will monitor attendance, chronic absenteeism, and truancy for English Learners, Foster Youth, and Low Income Students. The support will include training the staff who utilize the student information system to monitor student chronic absenteeism and truancy, and improve student daily attendance and days of instruction to maximize the students' educational opportunities, provide parent/family education and outreach, and connect families with local resources to improve attendance rates. These actions will create an opportunity to significantly reduce chronic absenteeism rates for low-income students because they are designed to address their identified needs. However, these actions are being provided on an LEA-wide basis to maximize their impact in increasing overall attendance rates for all students. This is the most effective use of funds for Low Income students. Based on our local data, these actions have show to increase student attendance.	CAASPP ELA/Math, Attendance, Chronic Absenteeism

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

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

Additional Concentration Grant Funding

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

NA-HELUS does not receive concentration grant funding due to low unduplicated pupil count.

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	Not Applicable	Not Applicable
Staff-to-student ratio of certificated staff providing direct services to students	Not Applicable	Not Applicable

Action Tables

2024-2025 Total Planned Expenditures Table

LCAP Year (Input)	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 %)
2024-2025	$2,033,289.00	$121,333.00	5.97%	2.40%	8.37%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals:	$1,527,735.00	$225,842.00	$36,943.00	$101,255.00	$1,891,775.00	$1,226,810.00	$664,965.00

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	Certificated Salaries	All	No				Annually	$944,607	$0	$907,580	$34,114	$0	$2,913	$944,607	0.00%
1	2	Instructional Assistants and Support Staff	Low Income, Homeless, English learner (EL), Foster Youth	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	Annually	$0	$265,590	$124,213	$49,242	$36,943	$55,192	$265,590	0.00%
1	3	Classroom Instructional Materials	All	No				Annually	$0	$81,851	$6,000	$38,201	$0	$37,650	$81,851	0.00%
2	1	Positive Behavioral Interventions and Supports (PBIS)	Low Income	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	Annually	$0	$18,850	$5,850	$13,000	$0	$0	$18,850	0.00%
2	2	Social-Emotional Curriculum	Low Income, Foster Youth, English learner (EL)	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	Annually	$0	$2,800	$2,800	$0	$0	$0	$2,800	0.00%

2	3	After School Activities & Tutoring	Low Income, Long-term English learner, Homeless, Foster Youth, English learner (EL)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	Annually	$74,325	$10,500	$1,140	$83,685	$0	$0	$84,825	0.00%
2	4	Transportation	All	No				Annually	$71,187	$109,500	$180,687	$0	$0	$0	$180,687	0.00%
2	5	Facilities	All	No				Annually	$93,256	$108,970	$202,226	$0	$0	$0	$202,226	0.00%
2	6	Student Information System (AERIES)	All	No				Annually	$0	$12,820	$12,820	$0	$0	$0	$12,820	0.00%
2	7	Decrease Chronic Absenteeism	English learner (EL), Foster Youth, Homeless, Low Income	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	Annually	$13,624	$850	$14,474	$0	$0	$0	$14,474	0.00%
2	8	Parent Engagement and Involvement	All	No				Annually	$0	$750	$750	$0	$0	$0	$750	0.00%
2	9	Communication	All	No				Annually	$0	$1,500	$1,500	$0	$0	$0	$1,500	0.00%
3	1	Intervention and Enrichment programs	Low Income	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	Annualy	$0	$22,392	$22,392	$0	$0	$0	$22,392	0.00%
3	2	Professional Development	Low Income	Yes	LEA-wide	Low Income	All Schools	Annually	$0	$21,092	$9,992	$5,600	$0	$5,500	$21,092	0.00%
3	3	Teacher Recruitment and Retention	All	No				Annually	$29,811	$0	$29,811	$0	$0	$0	$29,811	0.00%
3	4	Supplemental Instructional Materials	All	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	Annually	$0	$7,500	$5,500	$2,000	$0	$0	$7,500	0.00%

2024-2025 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
$2,033,289.00	$121,333.00	5.97%	2.40%	8.37%	$186,361.00	0.00%	9.17%	**Total:**	$186,361.00
								LEA-wide Total:	$180,861.00
								Limited Total:	
								Schoolwide Total:	$5,500.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	2	Instructional Assistants and Support Staff	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$124,213.00	0.00%
2	1	Positive Behavioral Interventions and Supports (PBIS)	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	$5,850.00	0.00%
2	2	Social-Emotional Curriculum	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	$2,800.00	0.00%
2	3	After School Activities & Tutoring	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$1,140.00	0.00%
2	7	Decrease Chronic Absenteeism	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	$14,474.00	0.00%
3	1	Intervention and Enrichment programs	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$22,392.00	0.00%
3	2	Professional Development	Yes	LEA-wide	Low Income	All Schools	$9,992.00	0.00%
3	4	Supplemental Instructional Materials	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$5,500.00	0.00%

2023-2024 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$1,957,797.45	$1,904,489.00

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	Certificated Salaries	No	$963,446.72	$1,108,410.00
1	2	Instructional Assistants & Support Staff	Yes	$258,540.73	$288,775.00
1	3	Classroom Materials	No	$39,350.00	$49,912.00
2	1	Social-Emotional Curriculum	Yes	$20,700.00	$2,397.00
2	2	Counseling Services	No	$61,252.00	$14,510.00

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2	3	Positive Behavioral Interventions and Supports (PBIS)	No	$18,164.00	$11,515.00
2	4	After School Activities & Tutoring	Yes	$103,115.00	$97,111.00
2	5	Facilities	No	$169,123.00	$168,311.00
2	6	Transportation	No	$219,996.00	$104,154.00
2	7	AERIES	No	$6,820.00	$10,120.00
2	8	Parent Engagement and Involvement	No	$750.00	$320.00
3	1	Science Common Core Materials	No	$25,000.00	$249.00
3	2	Instructional Materials	No	$35,150.00	$31,286.00
3	3	Professional Development	Yes	$34,540.00	$16,060.00
3	4	Teacher Recruitment and Retention	No	$1,850.00	$1,359.00

2023-2024 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$144,289.00	$156,202.41	$101,524.00	$54,678.41	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed 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	2	Instructional Assistants & Support Staff	Yes	$90,814.41	$92,720.00	0.00%	0.00%
2	1	Social-Emotional Curriculum	Yes	$5,700.00	$2,397.00	0.00%	0.00%
2	4	After School Activities & Tutoring	Yes	$33,115.00	$1,288.00	0.00%	0.00%
3	3	Professional Development	Yes	$26,573.00	$5,119.00	0.00%	0.00%

2023-2024 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)
$2,028,284.00	$144,289.00	0.30%	7.41%	$101,524.00	0.00%	5.01%	$48,678.82	2.40%

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals:	$55,192.00	$5,500.00		$20,000.00		$20,563.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Certificated Salaries						$2,913.00	$944,607.00
1	2	Instructional Assistants and Support Staff	$55,192.00						$265,590.00
1	3	Classroom Instructional Materials				$20,000.00		$17,650.00	$81,851.00
3	2	Professional Development		$5,500.00					$21,092.00

Local Control and Accountability Plan Instructions

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

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]).

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

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

- Students

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

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

- Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

    o All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

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.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

  o The school or schools to which the goal applies

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

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

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

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

Broad Goal

Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

  - 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.

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.

- o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

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

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

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

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.

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

  o When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

  o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    ▪ The reasons for the ineffectiveness, and

    ▪ How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

    - 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

- 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.

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

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

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

  - o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

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

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

Purpose

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

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

Statutory Requirements

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

identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5

CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **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 of 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 %)**

- o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

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

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