



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Happy Camp Union Elementary School District

CDS Code: 47-70334-0000000

School Year: 2023-24

LEA contact information:

Jacob Jensen

Superintendent

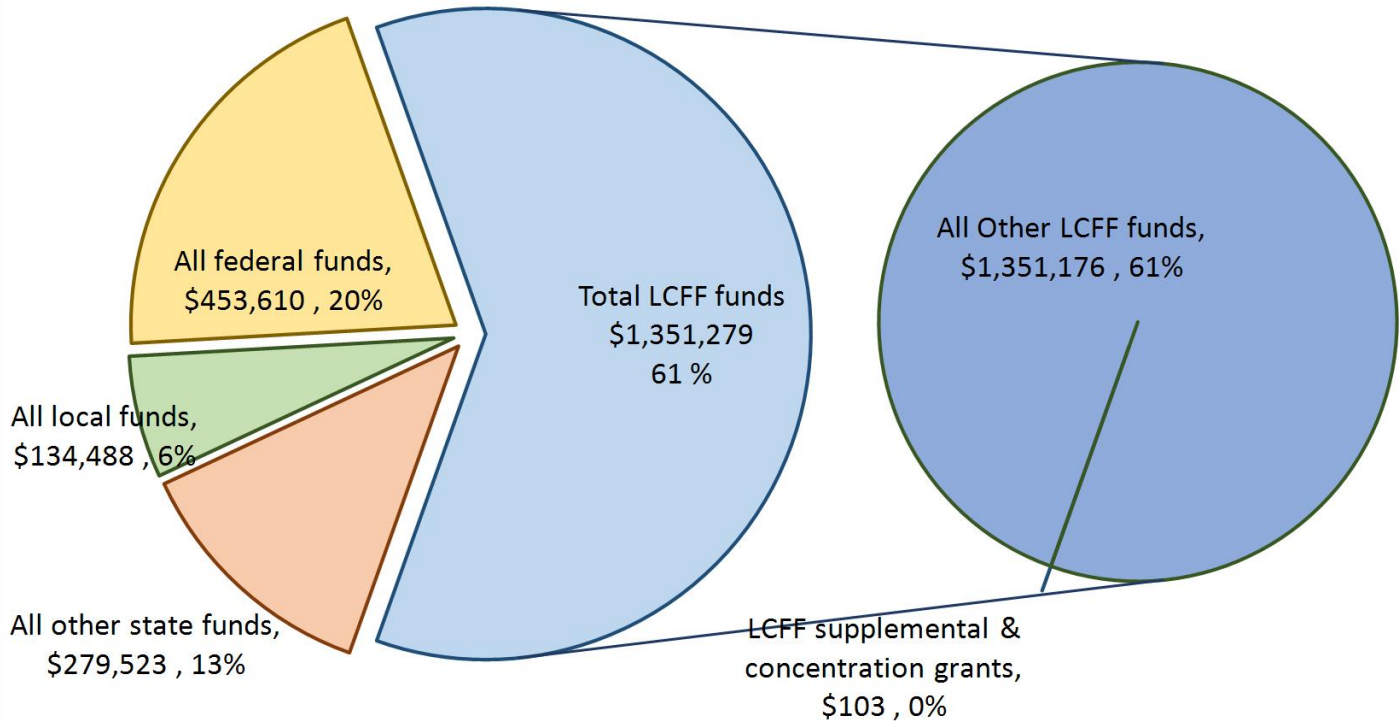
jjensen@happycamp.k12.ca.us

(530) 493-2267

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 2023-24 School Year

Projected Revenue by Fund Source

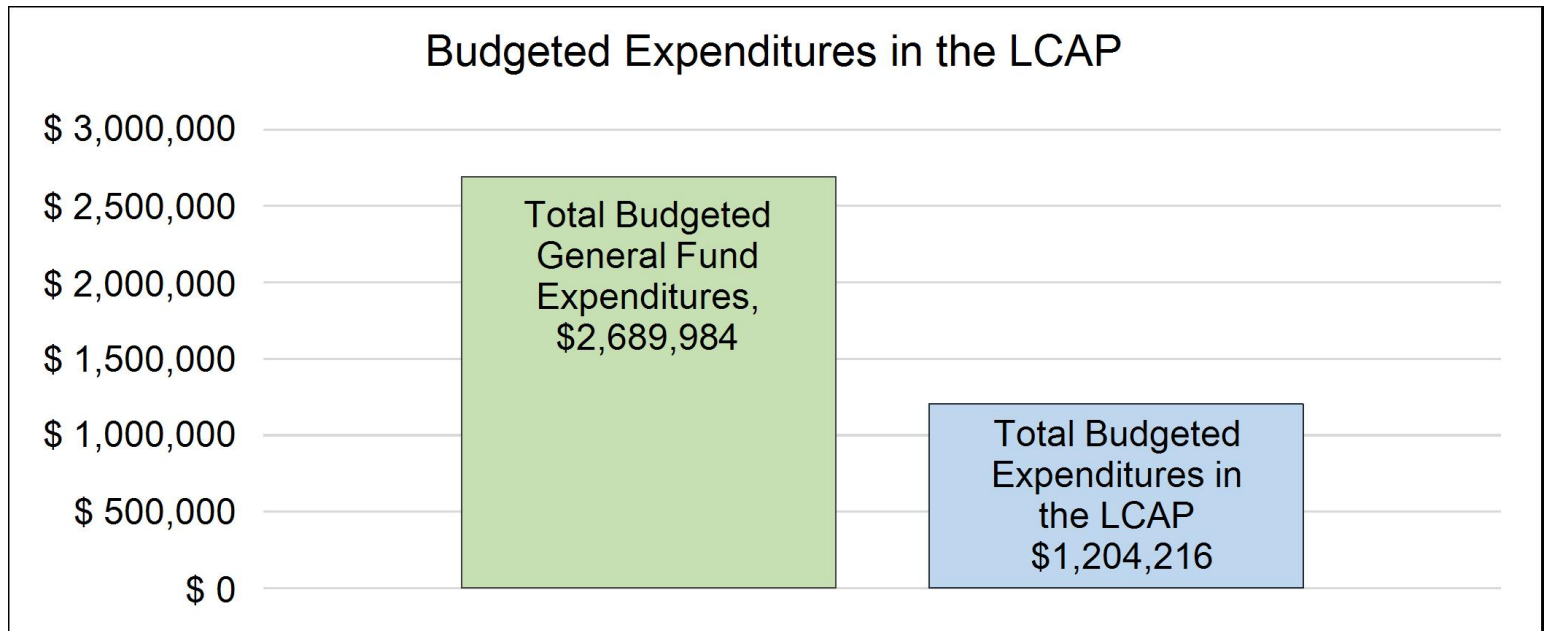


This chart shows the total general purpose revenue Happy Camp Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Happy Camp Union Elementary School District is \$2,218,900, of which \$1,351,279 is Local Control Funding Formula (LCFF), \$279,523 is other state funds, \$134,488 is local funds, and \$453,610 is federal funds. Of the \$1,351,279 in LCFF Funds, \$102.675 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Happy Camp Union Elementary School District plans to spend for 2023-24. 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: Happy Camp Union Elementary School District plans to spend \$2,689,984 for the 2023-24 school year. Of that amount, \$1,204,216 is tied to actions/services in the LCAP and \$1,485,768 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

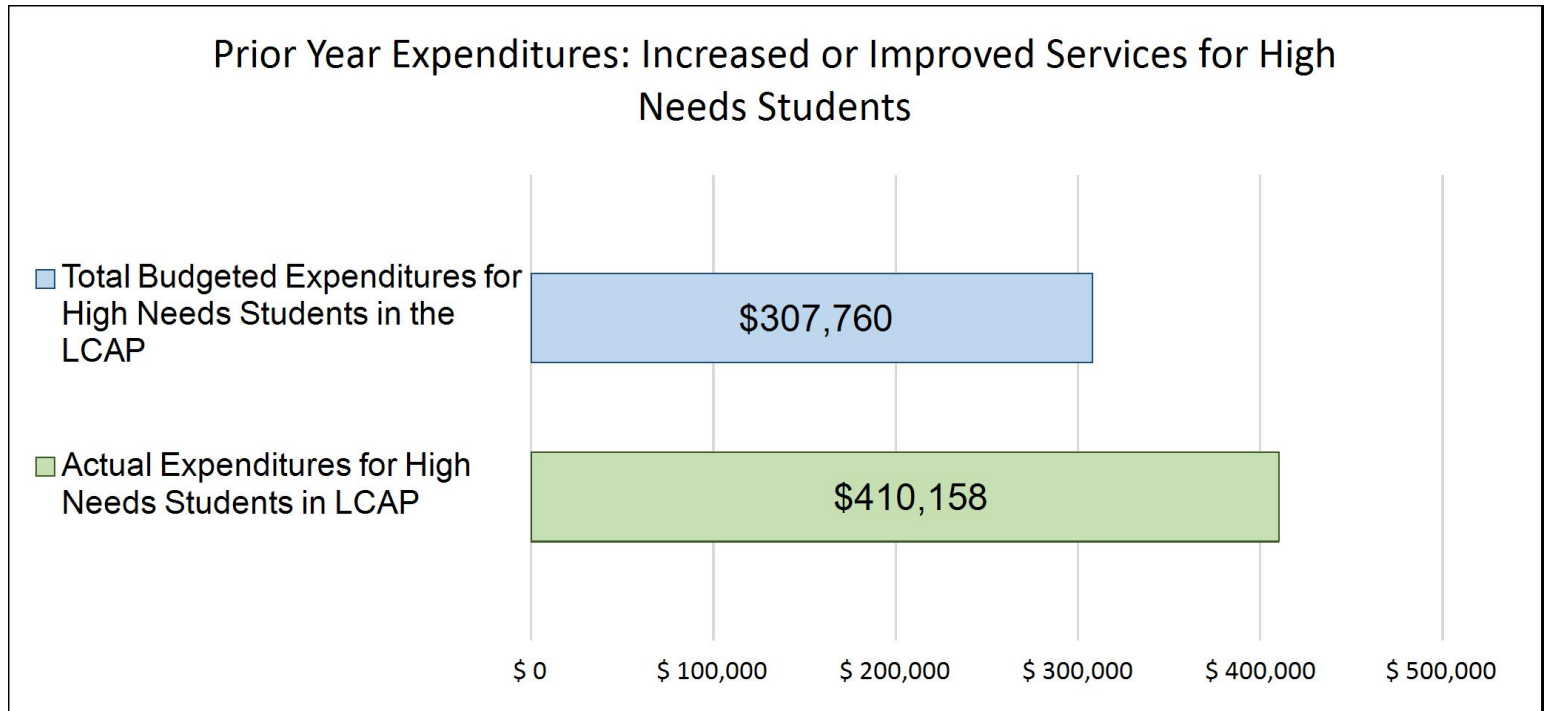
Facilities, Maintenance, Custodial, Staff Salaries

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Happy Camp Union Elementary School District is projecting it will receive \$102.675 based on the enrollment of foster youth, English learner, and low-income students. Happy Camp Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Happy Camp Union Elementary School District plans to spend \$292,856 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 2022-23



This chart compares what Happy Camp 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 Happy Camp 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.

The text description of the above chart is as follows: In 2022-23, Happy Camp Union Elementary School District's LCAP budgeted \$307,760 for planned actions to increase or improve services for high needs students. Happy Camp Union Elementary School District actually spent \$410,158 for actions to increase or improve services for high needs students in 2022-23.



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
Happy Camp Union Elementary School District	Jacob Jensen Superintendent	dcooper@happycamp.k12.ca.us (530) 493-2267

Plan Summary [2023-24]

General Information

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

The vision of Happy Camp is to inspire students to be productive lifelong learners. To accomplish this, staff strive to create stability for the school community by teaching, modeling, and practicing the core values in a diverse, safe, and loving environment.

Core Values:

- 1) Openness: Display a willingness to learn and accept our differences by acting with positive intent.
- 2) Accountability: Take responsibility for actions and learning with a positive mindset.
- 3) Respect: Treat everyone and property with a kind and caring heart.
- 4) Safety: Create a safe physical and emotional space for everyone to learn and grow.

Happy Camp Elementary School is a remote rural K-8 school on the Klamath River. The town of Happy Camp was established circa 1851 and is known as the "Heart of the Klamath", as well as the "Gateway to the Marbles." Happy Camp's main employers are the Karuk Tribe,

the United States Forest Service, local school districts and small businesses within the community. The town offers a wide range of opportunities for outdoor recreation such as fishing, hunting, hiking and rafting. Situated just south of the Oregon-California border, Happy Camp School District is home to 110 students and 16 staff members. Essentially, Happy Camp has one main road in and out, Highway 96, that snakes along the Klamath River. The district covers 360 square miles with the town of Happy Camp centrally located.

The current ADA at Happy Camp Elementary School is 110 students. The school demographics are 71% Native American and 29% Non Native American. Happy Camp is a highly impoverished area with 96% of all households qualifying for low income status. All students at the school are on a free lunch program. Happy Camp Elementary School is a feeder school into Happy Camp High School which is part of the Siskiyou Union High School District. Happy Camp Elementary School strives to maintain class sizes of no more than 22 students in the primary grades and fewer than 22 students in upper elementary and middle grades. The school is focusing efforts to increase small group instruction in math and reading intervention and has placed a strong emphasis on meeting the needs of the whole child through implementation of MTSS and SEL strategies.

The school currently staffs seven general education teachers and one special education resource teacher. There are five full time instructional aides that assist in helping provide individual and small group instruction. A county-operated Special Day Class is also located on the campus. The county supports the school with a part-time nurse, school psychologist, and speech therapist via tele-therapy. School support staff includes, one cook, assistant cook, two custodians, two bus drivers, a school administrative assistant, a business manager, and a full time Superintendent/Principal.

Happy Camp is proud of the support given by the Karuk Tribe who support us in supplementing the core subjects with art classes, Native American cultural classes, and the Wonder media Story-maker Animation Program for grades four through eighth. The school offers all students an after school homework support program, "Rockets," that is incorporated into our after school program. This program serves approximately fifty students daily and has allowed students to participate in cultural activities, academic support, and athletics.

The Happy Camp area is home to about 1000 residents, and 60% are members of the Karuk Tribe. The community continues to feel the impacts of the Slater Fire which occurred in September of 2020. The fire destroyed 197 structures, with over 50% of current families reported losses. Ten of the 16 staff members lost home and/or property. Estimates are that 35% of the school's population is now homeless. The Karuk Tribe has secured 100 trailers for its tribal members. Non-tribal members are living with relatives, other families, or in their own RVs. Two families lost loved ones in the fire and at least one more death of parents can be directly attributed to the devastation caused by the Slater Fire. The quick onset of the fire separated many families as they traveled to seek shelter. Since there is one road in and out, some families were blocked from coming into town to pick up loved ones, livestock, and pets during the evacuation. Some families were not reunited days after the fire. The arrival of fire-fighting personnel further displaced families and delayed recovery efforts. As containment grew, so did the number of personnel called in to help assess the damage and begin recovery. Many residents remained without power or water for 4-6 weeks as debris removal was underway making virtual school impossible. Much of the area remained under evacuation orders until late October 2020. On October 16, 2020, the Department of Homeland Security declared the area a federal disaster and FEMA assistance was offered to the community, but no family has been able to secure housing through FEMA in the Happy Camp area. The ongoing repair of forest land has left many forest areas closed and providing limited access for families to regain entrance to their properties.

When asked about the most difficult challenges the school faces, the answers were consistent. The optimism of school and community has shifted. While the building is physically safe and viewed as a safe place for students, the District is working to help the families makes sense of the impact of the Slater Fire and the challenges of being a community in an isolated area. The students are struggling with the emotional scars their parents feel as a result of the fire as well as the personal impacts felt by COVID over the last two years.

In March 2021, students were given the Student Hope Scale to determine any impact they have six months after school reopened. All students in grades 4-8 were given the Children's Hope Scale, a validated research scale that measures how youth think about themselves in relation to the barriers they face. Students were presented questions directly related to the Slater Fire. The scale was used as a universal screener to determine overall feelings of hope.

Notable findings include:

49% of the students reported physical reactions (sweating, fast heart beats, feel sick) when thinking about the Slater Fire.

45% of the students have trouble feeling happy after the Slater Fire

44% of the students have trouble sleeping after the Slater Fire

This survey was given again in March 2022 with notable improvements noted by students from the list above. These results are reported in the engagement section of this document.

In addition to the personal struggles of the staff and students, the remote location of Happy Camp presents additional challenges. The District has been unsuccessful in hiring staff members through traditional methods. Through COVID Relief funds and through funds received in response to a Project SERV grant, Effective Youth Solutions (EYS), based in Sacramento County, CA has been providing support based on their experience, training, and willingness to travel to Happy Camp to provide in person support in addition to virtual support. This support has been providing MTSS training to our staff focused on providing Tier 1 services to all students. EYS has also been leading parenting classes and have been supporting our staff, students, and community in addressing the negative impacts imposed by the Slater Fire. Through LCFF funding, the School Board has signed contracts with EYS to continue and enhancing this support.

It is the goal of Happy Camp Union Elementary School District to fully implement a comprehensive MTSS framework, integrate Social Emotional Learning skills for both students, staff, and the community, and operate within a positive culture where the academic, social, and behavioral needs of students and staff are met.

List of Acronyms Found in this Document

AIECE: Alliance for International Educational and Cultural Exchange -

BOP: Budget Overview for Parents s Found in this plan

CAASP: California State Testing completed each year for students in grades 3 and up.

Co-Op: A service provided by the county to schools that helps schools meet federal and state requirements.

IEP: Individual Educational Plan - Plan developed to address needs of students who qualify for special education

ELL: English Language Learner - A student who qualifies for extra supports to learn the English language and/or receive instruction in their primary language

ELOP: Early Learning Opportunities Program - provides funding for extending the day and school year for afterschool and summer programs.

ELPAC: English Learning Proficiency Assessments for California - a test given to students who may be ELL

EYS: Effective Youth Solutions - The company providing consult services as we implement the MTSS framework).

FY: Foster Youth

LCAP: Local Control and Accountability Plan

LI: Low Income Students - students who meet low income poverty and who can receive additional supports.

MTSS: Multi-Tiered System of Support - A framework for addressing the academic, behavioral, and social/emotional needs of all students.

OARS: Acronym for our core values of openness, accountability, respect, and safety.

PBIS: Positive Behavior Intervention Supports - A framework for creating a school culture and practices that support positive behaviors of students.

SEL: Social Emotional Learning - A program for addressing the social and emotional needs of students.

SERV Grant: School Emergency Response to Violence - a grant that provides school funds to address a specific emergency or crisis.

Title I: A federal program of funding that supports students performing below standard.

Title II: A federal program of funding that supports professional development programs for school staff.

Title IV: A federal program of funding that supports building programs providing all students with access to a well-rounded education.

Title V: A federal program of funding that supports rural educational programs.

SARB: School Attendance Review Board: A process for referring students who are chronically absent to a Board who can work with parents to improve attendance.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

A review of our metrics for each goal show the following success:

GOAL 1

- 1) We have a language arts program that focuses students on mastering the standards.
- 2) Staff feel confident in the utilizing of the Saxon math program and feel this program is meeting the needs of the students. We increased the percentage of students meeting math standards.
- 3) All our staff have been able to participate in professional development opportunities that have begun addressing the foundational knowledge needed to implement effective MTSS and SEL strategies. This has been supported by an outside consultant who has lead us through the cycle of inquiry and improvement model. This has also included building a foundational Tier 1 team that is working on developing systems for supporting the learning of all students.
- 4) Fieldtrips continue to help students make meaningful connections with their community and the core curriculum.

5) Board policies have been redesigned to address the whole child practices as reflected in the district's work on MTSS and culture.

GOAL 2

- 1) The percentage of students meeting/exceeding math standards increased by 18.22%.
- 2) Summer school was provided and provided effective reading and math remediation through the coordination of AIECE, Title I and ELOP funding sources.
- 3) We have been able to provide additional support to teachers and students through paraprofessionals.
- 4) Extended enrichment and remediation opportunities have been provided through our after school program. .
- 5) Teacher practices have been adjusted based on the use of i-Ready and Renaissance Learning data. This program has allowed us to track and individualize instruction for our students
- 6) Instructional has been enhanced and supported through the effective management of technology services and supports.
- 7) Class size ratios have been maintained at a lower size which has helped teachers provide more individualized instruction.

GOAL 3

- 1) Facility improvements (fencing, lighting, equipment upgrades, landscaping, replacing outside fencing, replacing all teacher and student desks/chairs) have enhanced school environment.
- 2) Students express they feel their teachers care more about them and support them more compared to a year ago.
- 3) The majority of students have a high level of feeling safe on campus.
- 4) Students express they are feeling less trauma effects as a result of the Slater Fire (better sleep, better focus, general happiness, less physical symptoms).

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

A review of our metrics for each goal show the following areas of need:

GOAL 1

- 1) Reviewing current curriculum adoptions to ensure all core curriculum materials are standards aligned.
- 2) Supporting current staff (teachers and counselor) serving on a PIP/internship credential as they obtain their preliminary teaching credential.
- 3) Increasing the availability of staff to fill paraprofessional and substitute (classified and certificated) positions.
- 4) Supporting the ongoing work of helping create a culture of best practices for supporting the effective conditions of learning including: academic supports, behavior supports, and social/emotional learning.
- 5) Providing high levels of support to students through effective structures (Positive Behavior Intervention Supports, Multiple Tiers of Systematic Support) that help students master standards and build intrinsic motivation for learning.

GOAL 2

1) Increasing the number of students meeting or exceeding reading and math standards.

GOAL 3

1) Upgrade facilities to support the instructional needs of staff, curriculum, and meet state and federal requirements.

2) Building within students skills of self awareness, self management, and effective social awareness skills through targeted activities and modeling by staff (Social/Emotional Learning)

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Our Local Control and Accountability Plan includes all the required elements of our School Plan for Student Achievement. In addition to our Local Control Funding base, we receive supplemental and concentration funds, Title I, II, IV, V, and VI funds. We also are recipients of several grants, including Impact Aid, and American Indian Early Childhood Education Grants. All of these funding sources are allowing our school to fund programs and personnel to better meet the needs of all students.

In reviewing our challenges and needs, this LCAP has been designed with the key activities:

- 1) Staff development that focuses staff on SEL, PBIS, and Tier 1 services to our students for teachers, administration, and paraprofessionals. This includes a focus on guiding our teaching interns in obtaining their preliminary credential.
- 2) A focus on addressing the needs of our unduplicated students through attendance monitoring/support, extra learning opportunities for these students, and targeted instruction within each classroom.
- 3) Weaving in Tier 1 MTSS supports among all professional development, school leadership, and planning.
- 4) Implementing focused professional development for all staff that builds in accountability within the implementation of research-based skills and strategies that meet the social, emotional, and academic needs of students.

Summary of changes:

The LCAP is a three year plan and was initially written and approved at the start of the 22/23 school year. As a result of the Slater Fire, COVID, and a shift in the school's foundational principles towards a strong MTSS focus, we have utilized the continuous improvement process to retool our LCAP. This included a rewrite of each goal and realignment of actions to meet these goals. Following is a summary of this process:

Goal 1: Our goal was rewritten to address the academic growth and supports needed by our students within the MTSS framework. This includes providing resources and professional development in three tier. Tier 1 is focused on all students receiving coordinated instruction

within their classroom through high quality instructional practices. Tier 2 is focused on providing additional instruction within small groups and extended learning opportunities for those students who need additional supports to meet academic standards. Tier 3 is focused on more intensive instruction provided one-on-one or in smaller groups to those students who do not demonstrate expected progress in the first two tiers.

Goal 2: Our goal was rewritten to address the behavioral and emotional growth and supports needed to support our students so they are intrinsically motivated to build responsibility and awareness for self care and management. Using the MTSS framework, we are focusing on providing supports to students through the three tiers. Tier 1 is focused on providing resources and strategies to students through their classroom where SEL and behavioral skills are embedded in daily instruction. This is supported by professional development and our counselor's guidance. Tier 2 focuses on our counselor providing small group supports to students who are struggling with behaviors that get in the way of their success. Tier 3 supports are also provide by our counselor with students receiving one-on-one supports who have not been successful in the first two tiers.

Goal 3: Goal 3 is a focus on addressing the ancillary supports needed to support the overall needs of the school. This includes addressing facility needs and creating/enhancing structures that support each of our our first two goals.

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.

Happy Camp Union Elementary 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.

During the 2021/22 school year teachers, support staff, office staff, and Superintendent met to develop the plan. Meetings were held after school and during school.

The LEA will continue to utilize both District and School staff to develop and implement a needs assessment survey with Staff, and to elicit comments from all stakeholders (Staff, Students, Parents, Families, and community members) through surveys and distance learning communication.

The needs assessment and survey compile data and information on the perceived strengths and weaknesses of various aspects of the educational process, including academics, student support, school climate, and more as seen through the lens of various stakeholders,

including students, staff, parents and community members. Draft documents were prepared and reviewed by various stakeholder groups. They were open to review by all groups listed above. Stakeholder Groups were shown data to focus on areas of need, including student engagement, absenteeism, low reading and math scores, and need for additional college readiness actions.

Resource inequities have not been a problem traditionally, however during March - June of 2020 it became evident that many students did not have the ability to connect to the internet. A form survey was given to all families to describe their status of internet connectivity, which showed who needed what in the way of equipment and training. Therefore paper instructional packets and assignments were utilized last spring, and additional Chromebooks and hot-spots were obtained in order to even the playing field.

Happy Camp Elementary staff looked at multiple evidence-based interventions: PBIS (Positive Behavior Intervention System), MTSS (Multi-Tiered System of Support), Assessment software (i-Ready and Renaissance Learning) selecting all three for students and staff. We have also supplemented MTSS with assessment and intervention using iReady and Renaissance Learning.

The district is committed to getting as much of this information and survey material distributed electronically, as well as providing paper copies upon request.

Monitoring and Evaluating Effectiveness

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

A Tier 1 team (consisting of teachers, paraprofessionals, classified staff, and admin) will monitor school climate, attendance, and academic progress as indicated below. This team will be guided jointly by administration and a consultant. This guidance will include training and assisting implementing continuous improvement processes and tools (i.e. data analysis, Plan-Do-Check-Act cycle, root cause analysis) and effective collaboration/team techniques (i.e. brainstorming, inquiry, problem solving). This team will meet monthly.

Attendance and Suspension records, along with report cards, "F" lists and honor roll, will be reviewed quarterly to monitor progress toward student engagement and college and career readiness. Interim assessments (i-Ready/Renaissance Learning) scores are available to monitor learning loss and recovery. CAASPP scores will monitor ultimate recovery and college readiness. The address of the student is being monitored to determine who is unassigned or homeless, so support measures can be offered.

Students who are absent repeatedly or tardy repeatedly will be consulted, advised of importance, plans for removing any roadblocks will be documented and followed up on through teachers, administrators, and behavioral specialists.

Systems and equipment will be put in place to allow distance communications when face-to-face communications are not possible.

The Tier 1 team will work with, EYS (Effective Youth Solutions), parents, staff, and students to review and analyzing data and offer guidance and suggestions for improvement at various times throughout the year (Learning Continuity and Attendance Plan, Back to School Night, CSI plan, Budgeting, School Plan for Student Achievement and Local Control and Accountability Plan).

The District and School are continuing professional development in new areas such as data harvesting and analysis, Google Classroom, Zoom and others offered by the program developers, the County Office of Education, CASBO, SSC, CSBA, SSDA, ACSA, and other State and Regional resources as available in order to master concepts, increase abilities, and stay abreast of all new requirements.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Student: Students in grades 4-8 were given a survey during Spring, 2023. Students in grades 6-8 were also given a second survey in May that focused primarily on receiving their input on local control indicators.

Staff: Staff, including union leadership were given a survey in May of 2023 to receive their input on the required local indicators as well as LCAP goal areas. Staff representatives met through the monthly Tier 1 team led by Effective Youth Solutions (EYS) and provided additional input during these meetings. Union leadership was included in the feedback received from staff.

SELPA: SELPA was contacted with LCAP plan shared.

Parent Advisory/Board/Staff: A collaborative workshop was held on May 12 which included Board Members, Superintendent, staff, and community members. In addition, parents have been meeting with EYS throughout the year and have been surveyed during each meeting.

Public Hearing: June 27, 2023

Board Adoption: June 28, 2023

A summary of the feedback provided by specific educational partners.

Students: Based on an analysis of students responses as compared to the 2021 student survey:

- 1) The psychological and mental effects of the Slater Fire on students has been reduced.
- 2) 63.80% of students feel they are doing well.
- 3) 77.82% of students feel they can think of ways to get what is important to them in life.
- 4) 50% of students feel they are doing just as well as other kids their age.
- 5) 58.3% of students feel they can come up with ways to solve a problem they may have.
- 6) 50% of students feel they can find ways to solve a problem.
- 7) Students have a positive feeling towards the school staff and their teachers.
- 8) Students are mixed as to their feeling about the safety of the school and do not believe their peer stop and think before acting. Overall students respect the staff but do not have a high level of respect for their peers.

In summary, students have a high level of respect for their teachers, feel their teachers provide appropriate work and are available to help them. Students indicate some inconsistencies in how staff treat different students. Students express they feel safe within their classroom and in the school setting. In regards to peer relationships, students express a concern for the respect that their peers show, their peers tend to act before thinking, and get mad fairly quickly when confronted with difficult situations.

Staff/Union Groups: General Strengths: Staff listen to each other's ideas and feel they are clear about their job. They feel that good work is done to address the needs of special education students and students of poverty. Most feel that teaching the standards is helpful to address student learning. Staff appreciate the opportunity to try new things and "think out of the box." Staff feel the following areas positively impact student achievement: differentiated instruction, professional development, use of state standards and technology, viewing achievement data, and developing positive relationships with students.

Areas the staff express an interest in working on include: building team work, consistency in the delivery of instruction and daily practices, developing systems for accountability of all staff members, increasing expectations, working on communication practices and policies, and developing opportunities for creating school spirit through contests, awards assemblies, and a red shirt bulletin board. General areas of growth: The morale of students and staff is an area to work on. Some feel the public image of the school can be improved as well as staff communicating information about student progress to their parents and teachers collaborating across grade levels. Staff union leadership (both classified and certificated) were engaged in the review and analysis through survey's and discussions.

SELPA: No recommendations were received regarding the 22/23 LCAP actions.

Parents: Encouraging Highlights:

- 1) A Tier 1 MTSS team is in place and has been receiving training through an outside consultant that has supplemented the professional development staff received during the summer.
- 2) A plan has been implemented with teachers visiting schools in the Sacramento area to view good instruction and learn more about MTSS supports. This plan will continue with the hopes of all teachers participating in a visit.
- 3) In addition to the described MTSS training, there has been a strong focus on "systems change" with a future focus on positively addressing school culture needs in a way that helps staff maintain accountability to key improvement processes and needs.
- 4) There has been an increased focus on Social Studies and helping students make informed decisions as to accuracy in content.
- 5) There is a boys/girls group that is meeting after school.
- 6) A school counselor (currently an intern) has been hired and is working to integrate effective social/emotional skills building that helps students and staff address student behavioral needs. Restorative practices has also been a part of the counselors focus.
- 7) The school continues to support and implement an athletic program as well as funding fieldtrips throughout the year.
- 8) The School Board has worked through a complete revision of their Board policies so that new policies address and support the whole child (academic needs, behavioral needs, and social/emotional needs).
- 9) Staff have collaborated throughout the year in defining their purpose. This purpose is driven by the OARS acronym which stands for: openness, accountability, respect, and safety.

Areas to focus on:

- 1) Paraprofessionals are in need of more training in working with students to help them academically and behaviorally.
- 2) Providing more opportunities for 1:1 instruction with the support of paraprofessionals, teachers, and peer buddies.
- 3) Placing a strong focus on reading instruction so that students are more successful. It is also believed that helping students strengthen their reading skills will positively build confidence within students that results in fewer behavior problems.
- 4) Providing broader access to curriculum through hands-on Science activities and an updated Social Studies/History program. .

- 5) Increasing the connections between school and community so that students better understand their environment, understand more about the rich heritage and culture of the Indian tribe.
- 6) Enhancing the students ownership and pride within the school through extra curricular activities such as Fund Fridays and other culture-building activities.
- 7) Strengthening the system of accountability for all members of the school community to effectively develop and implement effective strategies for improving the school's culture, instruction, and response to intervention.
- 8) Better addressing the needs of students who qualify for 504s, IEPs, or other high need behaviors.
- 10) Analyzing the effectiveness of iReady and Renaissance Learning in order to determine if one is a stronger fit for addressing the needs of our school.

Summary: From a review of this data, addressing the social/emotional and behavioral needs of students rises to the top as a key focus area for the upcoming school year. In addition, students need to develop skills for working positively with their peers and developing a strong sense of pride for the overall school environment and in becoming a positive contributor to the school culture/climate. Opportunities need to be expanded for addressing the academic needs of students through Tier 1 MTSS strategies that also take advantage of specialized services for students. Building in systems of accountability for all members of the school community will help build effective collaboration opportunities as well as building the capacity for staff and student leadership.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

- 1) Provide professional learning for all staff (certificated and classified) to align and improve staff capacity for social, emotional, cognitive, and academic skills development using board adopted ELA and Math curriculum.
- 2) Provide structured month collaboration time for teachers to collaborate, develop, and plan lessons, examine best practices, and analyze iReady/Renaissance Learning data for Math and ELA.
- 3) Provide professional learning early intervention strategies for Tier I supports
- 4) Provide collaboration time for teachers to evaluate, modify and implement a continuum of practices throughout the school day that enhances school culture
- 5) Continue using Tier I Practices including PBIS Rewards and SEL curriculum to reinforce a positive learning environment.
- 6) Provide structured monthly collaboration time for all staff to examine best practices, align adult and student practices, and analyze data using a cycle of inquiry for OARS implementation.
- 7) Provide structured time for staff to collaborate and align practice for all student programs including athletics, community events, and after school programs using OARS.
- 8) Provide opportunities for parents to participate in the development of OARS at school and for home practices.
- 9) Provide monthly opportunities for students in grades 4-8 to participate in the development and implementation of OARS around the school that includes problem solving, peer mediation, and collaboration with staff.

Goals and Actions

Goal

Goal #	Description
1	HCUESD will increase staff capacity to integrate social, emotional, and cognitive development through the use of standards-aligned curriculum for English and Language Arts (ELA) and Math as well as through high quality instruction, interventions, and resources.

An explanation of why the LEA has developed this goal.

This goal was developed in order to ensure the standards aligned curriculum is effective in meeting the needs of all students as they master essential skills. We believe that staff must be skilled in their use and implementation of strategies that help all students progress in meeting state standards. This includes staff receiving training and coaching support in understanding the social, emotional and cognitive needs of students. In addition, effective instruction includes building the social and emotional skills of students as we know the social and emotional well-being of students is essential to students making progress in their development as an individual.

21/22 Goal: Happy Camp Elementary will continue to align our curriculum, instruction, and student learning to State Standards for ELA, Math, Science and Social Studies, while providing a broad course of study to all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students have access to curriculum aligned to standards as measured by Williams reporting and SARC.	Students have curriculum aligned to state standards in ELA, math.	ELA, SCI curriculums are standards aligned. No Williams findings.	Students have standards aligned curriculum in all core subjects.		Students will have State Standards aligned curriculum and materials in all core areas.
Teachers will be fully credentialed as measured by state reporting.	All teachers are fully credentialed and appropriately assigned.	2/7 teachers are fully credentialed 5/7 teachers are on a PIP certificates and working through CalTeach.	1/6 teacher is fully credentialed 5/6 are on a PIP/STIP		All teachers will be fully credentialed and appropriately assigned.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff will participate in standards-aligned professional development as measured by staff development plans and participation records.	80% of staff participated in professional development	100% of teachers have participated in professional development activities as verified by attendance records.	100% of teachers have participated in professional development activities as verified by attendance records. 50% of the paraprofessionals participated in PD.		100% of teachers and 100% of paraprofessionals will attend all professional development offering.
Students will have access to a broad course of study as measured by a review of the master schedule and Board approved fieldtrips.	All students have access to a broad course of study.	Students participate in Science, PE, and fieldtrips that relate to the core curricular areas. This is evidenced in the master schedule.	All students have access to the broad course of study		All students will have access to a broad course of study.
EL reclassification rate will increase as measured by the annual ELPAC assessment.	Currently no EL students attending	No EL Students enrolled.	No EL students		10% will be reclassified each year
EL progress rate will increase as measured by local and state assessment data.	Currently no EL students attending	No EL Students enrolled.	No EL students		10% growth in ELPAC scores
Percentage of students meeting ELA standards as measured by the percentage of students scoring at/above standard on the annual CAASPP test.	19/20: 17.9% of students meet or exceeded standards.	20/21: 17.65% of students met or exceeded standards.	2022 12.9% of students met or exceeded standards.		Increase percentage of students meeting or exceeding standard by 2% each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students meeting Math standards as measured by the percentage of students scoring at/above standard on the annual CAASPP test.	19/20: 9.23% of students met or exceeded standards.	20/21: 27.45% of students met or exceeded.	2022 13.33% of students met or exceeded standards.		Increase percentage of students meeting or exceeding standard by 2% each year.
iReady Scores	20/21: Overall placement, 12% of students met or exceeded standards in Reading. 9% of students met or exceeded standards in Math.	21/22: Overall placement, 12% of students met or exceeded standards in Reading. 12% of students met or exceeded standards in Math.	22/23: Overall placement, 14% of students met or exceeded standards in Reading. 11% of students met or exceeded standards in Math.		Increase percentage of students meeting or exceeding standards by 5% each year.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	<p>For the 22/23-23/24 school year. Provide professional development for teachers and paraprofessionals to improve instructional quality. 3 day Back-to-school Bootcamp for all staff. Providing opportunities for staff to visit other schools. Schedule monthly professional development activities by the Tier 1 team. Provide training and support for the effective utilization of technology to support and enhance learning. 01-0000-0-5800-1150-1000 (EYS Contract)</p> <p>In order to retain our staff and ensure they have the skills to feel successful, we are utilizing our additional 15% of concentration grant monies to increase the level and quality of professional development for our classified and certificated staff. Of the amount listed \$7,905 include the additional 15%. (EYS Contract)</p>	\$111,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
		01-0000-0-5800-1150-1000 Tier 1 Coordinator Stipend \$10,000 01-0000-0-1300-1150-1000 (?) Stipends for 15 participants @ \$500/day for 3 days = \$22,500 01-3212-0-2100-1150-1000 01-3212-0-1100-1150-1000		
1.2	Collaboration Time.	Monthly collaboration time will be provided to teachers for the purpose of collaborating on lesson plans, reviewing and analyzing benchmark assessments, and discussing best instructional practices to increase student achievement.	\$0.00	No
1.3	Provide State Standards-aligned curricular materials	Provide resources for supplementing and expanding the curriculum ensuring the curriculum aligns with state standards and helps students master these standards. 22/23: Saxon Math materials 23/24: Science materials 01-0000-0-4300-1150-1000	\$20,000.00	No
1.4	Maintain and Improve Classroom Libraries	Purchase K-8 fiction & non-fiction books to update reading materials in classroom libraries. Provide time for staff to level these books to address the various reading abilities of students and to purchase books that allow for a variety of topics that will directly relate to students' interests. 01-0000-0-4300-1150-1000	\$7,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Summer School	Provide Summer School for grades 1-8 for reading and math remediation, utilizing AIECE, Title I, and Early Learning Opportunities Program (ELOP) funding. Payroll	\$14,669.00	No
1.6	K-3 class sizes	Maintain class sizes of no more than 24 students in grades K-3, Utilizing Education Protection funds. Payroll	\$335,087.00	Yes
1.7	Paraprofessional support	Provide paraprofessionals to support remediation, small groups, and differentiated instruction. (Includes 4 regular education) Payroll 01-0000-0-2100-5760-1120	\$224,106.00	Yes
1.8	After school program	Provide extended school day enrichment and remediation activities. (1 SAFE Coordinator, Homework Hour Teacher) Payroll 01-6010-0-2100-7110-1000	\$44,691.00	No
1.9	Utilize technology to supplement	iReady and Renaissance Learning software will be utilized as part of multiple measures to monitor and measure student progress in	\$15,806.00	Yes

Action #	Title	Description	Total Funds	Contributing
	individualized instruction and monitor student learning. (Priority 8: Other Outcomes)	meeting math and reading standards. The instructional component of iReady will be utilized to individualize instruction that supports small group and 1:1 instruction. 01-0000-0-5800-1150-1000		
1.10	Co-Op Services	Maintain Co-op services utilizing Title I and Title VI funds. Co-op services will help develop, modify, and coordinate our plans that support the continuous improvement of the school programs. 01-3010-0-5864-0000-2150 01-5850-0-5864-0000-2150	\$4,400.00	No
1.11	Student/teacher ratio grades 4-6	Maintain student to teacher ratio in grades 4-6. Payroll	\$158,441.00	No
1.12	MTSS Tier 1 Support	A Tier 1 team will monitor and guide the implementation of Tier 1 strategies utilized to address the learning needs of all students. This team will meet monthly and will be overseen by an MTSS consultant. 01-0000-0-5800-1150-1000	\$57,600.00	Yes
1.13	Special Education Instruction and Supports	Provide support to special education students through speech, psychological, and instructional support. 01-6500-0--5760-1120	\$47,372.00	No

Action #	Title	Description	Total Funds	Contributing
1.14	Student/teacher ratio grades 1-2 (Discontinue - addressed in action 1.6)			
1.15	At-home supply kits (Discontinue)			No

Goal Analysis [2022-23]

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.

All actions were fully implemented with the exception of 1.4, we have not leveled the books that were purchased. There were no particular challenges in implementation except for the time to level the books

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.

Action 1.1 There was an increase due to the fact that we provided additional development to all staff.
Action 1.3 We did not have to purchase consumables.
Action 1.4 we did not spend as much due to resources such as personnel to order and level books.
Action 1.5 We were able to add another summer school support teacher due to the increase of students.
Action 1.6 Decrease due to a resignation of a teacher and hiring a teacher at a lower salary.
Action 1.7 Staff members were hired utilizing other funds instead of LCFF funds.
Action 1.8 There was a salary increase
Action 1.11 There was a salary increase
Action 1.13 Additional staff members were requested, but no staff members were able to be hired.

An explanation of how effective the specific actions were in making progress toward the goal.

Showed slight improvements in i-ready reading scores but a slight drop in math. CAASPP scores were significantly lower from the year before. All teachers but one are working on their credentials with their mentors establishing goals that center on student learning. and therefor we anticipate seeing improvement as the teachers gain experience.

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 were no changes made to the goals, metrics, outcome or actions except to adjust budgets projected due to salaries

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

Goals and Actions

Goal

Goal #	Description
2	HCUESD will implement, monitor, and support a positive learning environment that demonstrates openness, accountability, respect, and safety inclusive of each student, staff member, parent, and community member.

An explanation of why the LEA has developed this goal.

We believe that each of our educational partners (students, staff parents, and community) must engage in the educational work together to support the learning of our students. For our students to be successful, they must be well rounded and the school environment must response to their behavioral and emotional needs in a way that allows students to develop effective self-monitoring skills. Every aspect of our school environment must support each educational partner's sense of safety, belonging, well being, and social development so that students can develop the persistence and intrinsic motivation needed to engage in an instructional programs that challenges them and helps them make connections with the real world. Similarly, staff and parent needs within the school environment must also be met in these areas so they can be their best for the students and provide the supports students need to grow productively.

21/22 Goal: All students will demonstrate increasing proficiency in all academic areas.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student attendance rates will increase as measured by Average Daily Attendance.	19/20: 93% ADA	21/22: 91% ADA	22/23 88.43% ADA		Attendance rate will be at 95% or higher.
Chronic Absenteeism rate will decrease as measured by ADA reporting.	19/20 Dashboard: 29.5%	21/22: 45.5% based on Aeries Attendance	22/23 61% based on Aeries Attendance		Chronic Absenteeism will be 15% or less.
Suspension rate will decrease as measured by	19/20 Dashboard: 7.9%	21/22: 5% based on Aeries Discipline Reporting	22/23 Below 5% based on Aeries		Suspension rate will be 6% or less.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Aeries/CALPADS data reporting.					
Expulsion rate will decrease as measured by Aeries/CALPADS data reporting.	19/20: 0 expulsion	21/22: 0 expulsions	22/23: 0 expulsions		Expulsion rate will be 0%.
Parents report they feel a sense of safety for their children at the school as measured on the annual parent survey.	19/20: 80% of parents report a sense of safety.	21/22: General comments indicate parents feel the school is addressing safety needs of students. Additional data will be collected during the 22/23 school year.	22/23: 80% of Parents reported they feel a sense of safety for their children at school as measured on the annual parent survey.		90% or more of parents will report a sense of safety at school.
Students report they feel a sense of safety at the school as measured on the annual student survey.	19/20: 58% (out of 12 responses) reported a strong sense of safety. 42% reported they feel safe sometimes.	21/22: 50% (out of 8) reported a strong sense of safety. 38% reported they feel safe sometimes.	22/23: 88% of Students report they feel a sense of safety at the school as measured on the annual student survey.		90% or more of students will report a sense of safety at school.
Students report a sense of connectedness to the school as measured on the annual student survey.	21/22: 46% report they would not want to go to another school. 38% report they would sometimes like to go to another school.	22/23: 48% report they would not want to go to another school. 38% report they would sometimes like to go to another school.	22/23: 86% of Students report a sense of connectedness to the school as measured on the annual student survey.		90% of students will report they would not want to go to another school.
Middle School Drop-Out Rate as	19/20: 0 drop outs	21/22: 0 drop outs	22/23 0 drop outs		0 drop outs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by CALPADS reporting.					

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Positive Behavior Intervention Systems (PBIS)	<p>PBIS will be fully implemented. Including \$2,500 in rewards & incentives, \$5,000 for field trips, assemblies and enrichment activities. This action supports developing other means of correction that positively engages students and minimizes the need for suspension.</p> <p>01-0000-0-4300-1150-1000 01-0000-0-5800-1150-1000 01-0000-0-5200-1150-1000</p>	\$7,500.00	Yes
2.2	Attendance monitoring	<p>Monitor attendance of all students, including unduplicated students, using Aeries Student Information System, Tier 1 Team , and the SARB process.</p> <p>01-0000-0-5800-0000-3130</p>	\$4,865.00	No
2.3	Social and Emotional Learning	<p>Implement targeted SEL strategies that specifically address the self-awareness and self-management skills that are needed by students.</p> <p>01-0000-0-4300-1150-1000 01-0000-0-5200-1150-1000 01-0000-0-5800-1150-1000</p>	\$3,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	School Counselor	Fund a school counselor or behavioral Intervention position to support the social/emotional needs of students and assist in coordinating the implementation of SEL strategies within classrooms and by all staff (classified or certificated). ESSER funds	\$86,000.00	No
2.5	At-home supply kits (Discontinue - used to be Action 2.10)			
2.6	Broad Course of Study	Science and STEM activities will be incorporated into the curriculum to help students make meaningful connections between their world and the core curricular areas. 01-3010-0-4300-1150-1000	\$10,000.00	No

Goal Analysis [2022-23]

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.

All actions were fully implemented except Action 2.4 because we hired a School counselor that resigned and we were unable to fill the position.

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.

Action 2.4 School counselor and unable to fill position

An explanation of how effective the specific actions were in making progress toward the goal.

ADA dropped slightly,

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.

Action 2.4 was changed to allow flexibility to hire a Behavioral Support Specialist if we are unable to hire a Counselor.

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

Goals and Actions

Goal

Goal #	Description
3	HCUESD will enhance and maintain facilities to support the instructional program and serve as a positive community hub for events and activities, and will encourage parent involvement in all areas of the school environment.

An explanation of why the LEA has developed this goal.

We believe that maintaining and enhancing our facility is essential to the academic success of our students as well as the ability of our staff to effectively instruct students. In addition, our campus must incorporate the technology tools that help teachers extend and enhance their lessons that help students make meaningful connections with their current environment and the physical environment they may one day work in outside of the Happy Camp Area. We also believe that a well maintained facility encourages pride within the community for the learning environment created within the campus and will support a higher involvement of our parents and community within school programs.

21/22 Goal: All students and staff will be provided a safe, nurturing learning environment in which meaningful parent and community engagement is encouraged.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The Facilities Inspection Tool (FIT) will reflect a rating of GOOD or better.	20/21: Facilities are in good repair.	Dec 2021 FIT report reflects facilities are in GOOD condition.	Dec 2022 FIT report reflects facilities are in GOOD condition.		Facilities will be in good or excellent repair.
Parents report a sense of safety and schools connectedness as measured by the annual parent survey.	20/21: 80% of parents report a sense of school connectedness.	21/22: This data was unavailable and will be collected in the 22/23 school year.	22/23: 80% of parents report a sense of safety and school connectiveness		90% or more of parents will report a sense of safety & school connectedness.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Stakeholder attendance during planning meetings as measured by sign-in sheets.	20/21: Less than 5 parents showed up to any stakeholder meeting.	Less than 5 parents showed up to any stakeholder meeting.	12 parents showed up to stakeholder meeting through the SSC and IPC as well as the two community meetings.		10-15 parents showing up to a stakeholder meetings.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Extra-curricular activities & programs	Maintain extra-curricular activities and programs. Includes Athletic Director, coaching stipends & benefits and League fees from lottery funds. 01-1100-0-2900-1300-4200 \$6,845.93 01-0000-0-2900-1150-1000 \$3,286.05 Stipends \$3,733.45	\$11,509.00	No
3.2	Maintain facilities and equipment	Maintain facilities, grounds repairs, and purchase new equipment for the facility. 01-0000-0-5600-0000-8100	\$5,500.00	No
3.3	Parent & community engagement activities	Parents and community members will be given the opportunity to engage in and participate in school events. This includes maintaining the school website/mobile app, newsletters, surveys to gather input, parent meetings and trainings, Advisory Groups, Back to School Night, Open House, recognition for parent volunteers, 01-0000-0-4300-1150-1000	\$4,000.00	No

Action #	Title	Description	Total Funds	Contributing
		01-1100-0-4300-1150-1000		
3.4	Technology Supports	<p>Purchase Technology that supports the instructional program and maintains a 1:1 student to device ratio. Provide for a Technology Coordinator to assist with selection, purchase, implementation, and professional development of technology.</p> <p>01-0000-0-1300-0000-2700 \$4,977.94 01-0000-0-2900-0000-2700 \$600.00 01-0000-0-5800-1150-1000 \$1,000.00 01-0000-0-5200-1150-1000 \$3,000.00 01-0000-0-5600-1150-1000 \$9,849.74</p>	\$19,425.00	No

Goal Analysis [2022-23]

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.

All actions were fully implemented with no particular challenges. We did have to increase Action 3.4 due to the phone system needing repairs

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.

Action 3.2 we unexpectedly had to rebuild our phone system which increased our costs.
Action 3.3 no as much parental involvement as was anticipated.

An explanation of how effective the specific actions were in making progress toward the goal.

Based on parent participation rates at our community events, SSC / IPC meetings, our actions were very effective in making progress towards our goals.

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 were no changes to the goal, metrics, outcomes, or actions.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
102,675	0

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
8.53%	0.00%	\$0.00	8.53%

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

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Actions 1.1,1.6,1.9: As identified by our staff and parents, and an analysis of formative feedback, we have identified that our EL, FY, and LI students are struggling in the area of meeting academic standards due to lack of exposure to targeted assistance within and without the school setting. These students have had limited exposure to meaningful experiences that help them practice the skills they need to be successful. Not only is this an outcome of living in a rural and isolated area, but also due to instability and a variety of trauma impacts. To address this need we have focused our professional development on helping our staff learn strategies for addressing these identified needs. We have also created more opportunities for staff to collaborate around addressing these needs as they focus on Tier 1 strategies and engage in the continuous improvement process. We are creating additional opportunities to provide remediation, utilizing our after school program time, and striving to reduce class size and provide paraprofessionals to work with teachers so that these students can receive more focused and individualized attention. To ensure our staff are targeting the needs of students more accurately we have implemented iReady for both tracking student mastery of skills and providing, under the direction of the teacher, individualized instructional opportunities for practice for each student. This action will ensure these students make more progress than their peers that subsequently will close the achievement gap between the groups. While this action will benefit all students, the benefit to our EL, FY, and LI will be far greater as we implement research-based academic assessments in both ELA and Math that not only assess the current areas of strength and weakness of students, but help us design targeted Tier 1 and Tier II interventions that occur within the classroom, by the classroom teacher, and by

paraprofessionals. These assessment further help us analyze the needs of our students to better inform our instructional practices and the professional development the district designs throughout the year.

Actions 1.4: As identified by our staff and an analysis of student work and scores on summative assessments, we have identified that our EL, FY, and LI students have access to limited reading materials and curriculum that addresses their individual needs. To address this need we are allocating funds to improve our classroom libraries so that more books are leveled and address more topics/genres that our students can relate to. We will also add additional standards-aligned resources that can be utilized to address Tier I and Tier II needs of our students. This action will ensure these students make more progress than their peers that subsequently will close the achievement gap between the groups. While this action will benefit all students, the benefit to our EL, FY, and LI will be far greater as we purchase a range of library books that take in the scope of students' reading levels and reading interests. These additional materials will help students practice the skills they are learning, extend their learning through activities that encourage critical thinking and problem solving skills, and that help students access their grade level curriculum.

Action 1.7: As identified by our staff and an analysis of student work and scores on summative assessments, we have identified that our EL, FY, and LI students need more support to access the curriculum and build their skills. To address this need we have hired paraprofessionals to work, along with the classroom teacher, in supporting these students through small group instruction that is tailored more specifically to the individual needs of each student.

Action: 1.12, 2.1: As identified by our Tier 1, staff, parents and students, we have identified that our EL, FY, and LI students have a great deal of respect for their teachers but not their peers. These students are experiencing higher office referrals and experiencing more difficulties adjusting to the school culture as well as demonstrating the grit and persistence needed to successfully engage in the social, emotional, behavioral, and academic programs offered. To address these needs we will engage in the PBIS (Positive Behavioral and Intervention System of Support) system and structures. This will include integrating MTSS (Multiple Tiers of Support) with a Tier 1 team being lead by a consultant. This action will ensure these students make more progress than their peers that subsequently will close the achievement gap between the groups. While this action will benefit all students, the benefit to our EL, FY, and LI will be far greater as we implement PBIS (Positive Behavior and Intervention Supports) and MTSS (Multiple Tiers of Systematic Support). PBIS, along with clear bully prevention policies and practices, helps teach students the skills they need to manage their behavior, interact positively with peers, and that creates a structure for recognition that builds intrinsic motivation. MTSS strategies guide our staff in addressing and targeting the academic needs of students through a tiered approach that provides a higher level of support as students are identified to progress through Tier 1, Tier 2, and Tier 3. MTSS also provides knowledge and best practices for addressing the behavioral and social/emotional needs of the students utilizing these Tiers.

Actions 2.3: As identified by our staff and students and an analysis of surveys, behavior referrals, and observations of student interactions we have identified that our FY and LI students are struggling in their interactions with peers and utilizing skills for managing their emotions, making strategic and effective decisions that improve their academic and personal well-being, and that help them set/achieve personal goals.

To address this need, we have hired a counselor that will work with students, provide guidance to staff, and to identify key materials and resources that will help build a meaningful SEL (Social Emotional Learning) focus throughout all aspects of our school offerings. This counselor will also be available to assist and provide guidance to the families of these students. This action will ensure these students make more progress than their peers that subsequently will close the achievement gap between the groups. While this action will benefit all students, the benefit to our EL, FY, and LI will be far greater as the counselor will work directly with our students helping them better understand their emotions and behaviors that may be negatively impacting their learning and success within the school environment. Our counselor will also actively engaging with our staff to address identified needs related to classroom management and instructional practices that can assist our students in better managing their behavioral and emotional needs. The counselor will work with staff to identify key SEL curriculum and resources needed to help students build the essential SEL skills they need to set, manage, and achieve their goals and interact with all participants within the school community.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The schoolwide contributing actions above have met and exceeded our MPP as we have increased and improved the services to our LI, FY, and FY students utilizing the current concentration and supplemental funds as well as the funds carried over from the 21/22 school year. The descriptions above appropriately demonstrate the required components for meeting the criteria to increase and improve services to the unduplicated students through schoolwide actions.

All our contribution actions are targeted schoolwide and we do not have any specific actions that are limited to the unduplicated students.

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.

Happy Camp Elementary has been allocated an additional \$7,905 of concentration grant funds. These funds are not sufficient to hire additional staff but will continue to focus on providing our paraprofessionals with additional professional development that will help them experience higher levels of success with students. We believe this professional development and success will help retain our current staff as well as providing them additional hours as available. Action 1.1 addresses the use of these funds to increase and improve the level of professional development offered to our staff.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:26
Staff-to-student ratio of certificated staff providing direct services to students		1:16

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$434,197.00	\$537,285.00	\$11,400.00	\$209,789.00	\$1,192,671.00	\$961,600.00	\$231,071.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	English Learners Foster Youth Low Income	\$111,200.00				\$111,200.00
1	1.2	Collaboration Time.	All	\$0.00				\$0.00
1	1.3	Provide State Standards-aligned curricular materials	All	\$20,000.00				\$20,000.00
1	1.4	Maintain and Improve Classroom Libraries	English Learners Foster Youth Low Income	\$7,000.00				\$7,000.00
1	1.5	Summer School	All		\$14,669.00			\$14,669.00
1	1.6	K-3 class sizes	English Learners Foster Youth Low Income	\$16,474.00	\$277,826.00		\$40,787.00	\$335,087.00
1	1.7	Paraprofessional support	English Learners Foster Youth Low Income	\$73,776.00	\$132,693.00		\$17,637.00	\$224,106.00
1	1.8	After school program	All		\$44,691.00			\$44,691.00
1	1.9	Utilize technology to supplement individualized instruction and monitor student	English Learners Foster Youth Low Income	\$15,806.00				\$15,806.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		learning. (Priority 8: Other Outcomes)						
1	1.10	Co-Op Services	All				\$4,400.00	\$4,400.00
1	1.11	Student/teacher ratio grades 4-6	Grades 4, 5, 6	\$107,476.00			\$50,965.00	\$158,441.00
1	1.12	MTSS Tier 1 Support	English Learners Foster Youth Low Income	\$57,600.00				\$57,600.00
1	1.13	Special Education Instruction and Supports	Students with Disabilities		\$47,372.00			\$47,372.00
1	1.14	Student/teacher ratio grades 1-2 (Discontinue - addressed in action 1.6)						
1	1.15	At-home supply kits (Discontinue)	Students with Disabilities					
2	2.1	Positive Behavior Intervention Systems (PBIS)	English Learners Foster Youth	\$7,500.00				\$7,500.00
2	2.2	Attendance monitoring	All	\$4,865.00				\$4,865.00
2	2.3	Social and Emotional Learning	English Learners Foster Youth Low Income	\$3,500.00				\$3,500.00
2	2.4	School Counselor	All				\$86,000.00	\$86,000.00
2	2.5	At-home supply kits (Discontinue - used to be Action 2.10)						
2	2.6	Broad Course of Study	All				\$10,000.00	\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Extra-curricular activities & programs	All		\$11,509.00			\$11,509.00
3	3.2	Maintain facilities and equipment	All	\$5,500.00				\$5,500.00
3	3.3	Parent & community engagement activities	All	\$3,500.00	\$500.00			\$4,000.00
3	3.4	Technology Supports	All		\$8,025.00	\$11,400.00		\$19,425.00

2023-24 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
1,203,066	102,675	8.53%	0.00%	8.53%	\$292,856.00	0.00%	24.34 %	Total:	\$292,856.00
								LEA-wide Total:	\$292,856.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$111,200.00	
1	1.4	Maintain and Improve Classroom Libraries	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,000.00	
1	1.6	K-3 class sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,474.00	
1	1.7	Paraprofessional support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$73,776.00	
1	1.9	Utilize technology to supplement individualized instruction and monitor student learning. (Priority 8: Other Outcomes)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,806.00	
1	1.12	MTSS Tier 1 Support	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$57,600.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.1	Positive Behavior Intervention Systems (PBIS)	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$7,500.00	
2	2.3	Social and Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,500.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,220,445.00	\$856,179.63

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development	Yes	\$124,604.00	\$111,200
1	1.2	Collaboration Time.	No	0	0
1	1.3	Provide State Standards-aligned curricular materials	No	\$15,000.00	353
1	1.4	Maintain and Improve Classroom Libraries	Yes	\$7,000.00	3,000
1	1.5	Summer School	No	\$14,669.00	20,291
1	1.6	K-3 class sizes	Yes	\$335,087.00	172,823
1	1.7	Paraprofessional support	Yes	\$224,106.00	125,275
1	1.8	After school program	No	\$44,691.00	50,674
1	1.9	Utilize technology to supplement individualized instruction and monitor student learning. (Priority 8: Other Outcomes)	Yes	\$15,806.00	15,807

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	1.10	Co-Op Services	No	\$4,400.00	4,400
1	1.11	Student/teacher ratio grades 4-6	No	\$158,441.00	172,824
1	1.12	MTSS Tier 1 Support	Yes	\$57,600.00	\$57,600
1	1.13	Special Education Instruction and Supports	No	\$58,917.00	43,976.63
1	1.14	Student/teacher ratio grades 1-2 (Discontinue - addressed in action 1.6)			
1	1.15	At-home supply kits (Discontinue)	No		
2	2.1	PBIS	Yes	\$9,000.00	\$9,000.00
2	2.2	Attendance monitoring	No	\$4,865.00	4,865
2	2.3	Social and Emotional Learning	Yes	\$3,500.00	\$3,500.00
2	2.4	School Counselor	No	\$92,325.00	8,247
2	2.5	At-home supply kits (Discontinue - used to be Action 2.10)			
2	2.6	Broad Course of Study	No	\$10,000.00	10,000

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)
3	3.1	Extra-curricular activities & programs	No	\$11,509.00	12,617
3	3.2	Maintain facilities and equipment	No	\$5,500.00	7,883
3	3.3	Parent & community engagement activities	No	\$4,000.00	3,000
3	3.4	Technology Supports	No	\$19,425.00	18,844

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
114,565	\$307,760.00	\$410,158.00	(\$102,398.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	\$124,604.00	\$111,200		
1	1.4	Maintain and Improve Classroom Libraries	Yes	\$7,000.00	\$3,000		
1	1.6	K-3 class sizes	Yes	\$16,474.00	\$129,617		
1	1.7	Paraprofessional support	Yes	\$73,776.00	\$79,069		
1	1.9	Utilize technology to supplement individualized instruction and monitor student learning. (Priority 8: Other Outcomes)	Yes	\$15,806.00	\$15,807		
1	1.12	MTSS Tier 1 Support	Yes	\$57,600.00	\$57,600		
2	2.1	PBIS	Yes	\$9,000.00	\$9,000		
2	2.3	Social and Emotional Learning	Yes	\$3,500.00	\$4,865		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1,190,015	114,565	0	9.63%	\$410,158.00	0.00%	34.47%	\$0.00	0.00%

Instructions

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[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (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 aspects of the LCAP template 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, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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 should: (a) reflect comprehensive strategic planning (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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – 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, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** 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:** 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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

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 following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA 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.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

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. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. 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. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination 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 should 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 should 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.

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.
- **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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal 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.

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.

Broad Goal

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.

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

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.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

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.

Goal Analysis:

Enter the LCAP Year.

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.

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

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 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.

Requirements and Instructions

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 low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): 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 LEAs 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:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any 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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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 an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- 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.
- **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 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 Service 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 the LEA estimates it will actually receive based on of 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 LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

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

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

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