



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Northern Humboldt Union High School District (CDS: 1262687000000)

CDS Code: 12 62687 0000000

School Year: 2023-24

LEA contact information:

Roger Macdonald

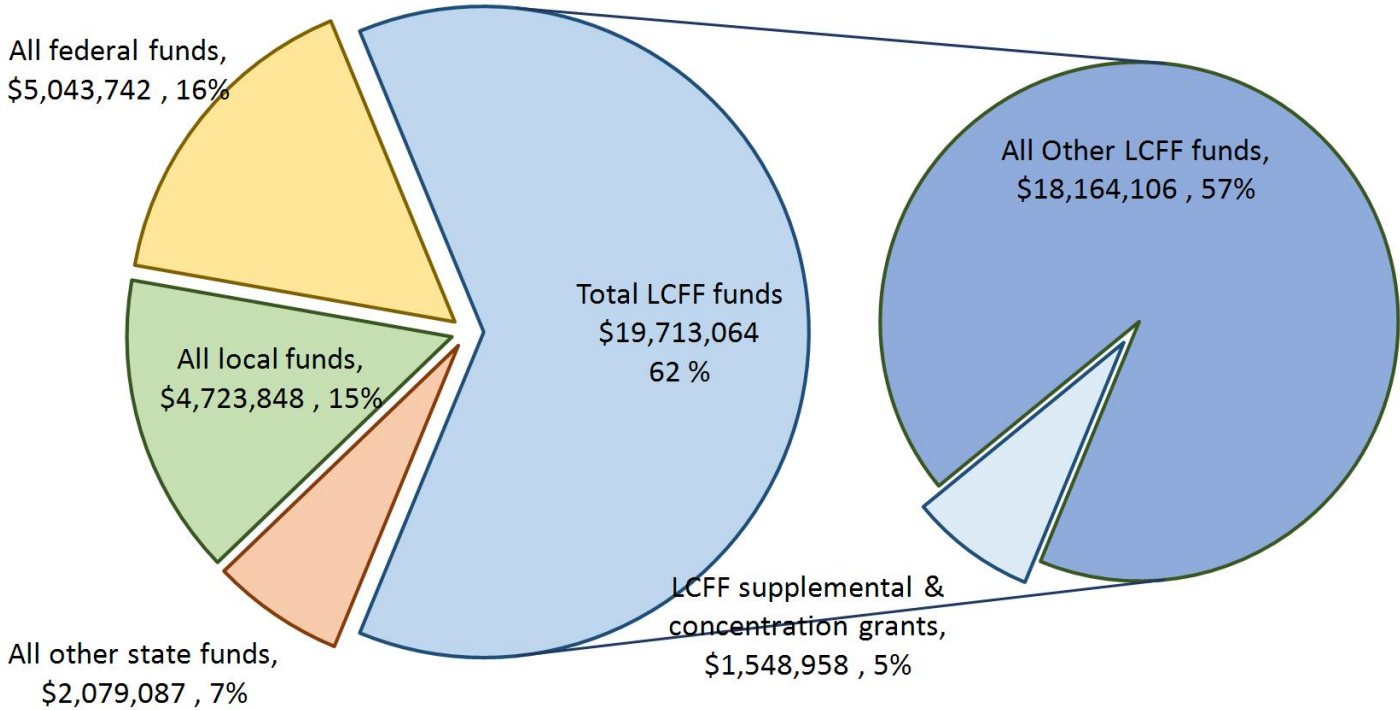
Superintendent

(707) 839-6481

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

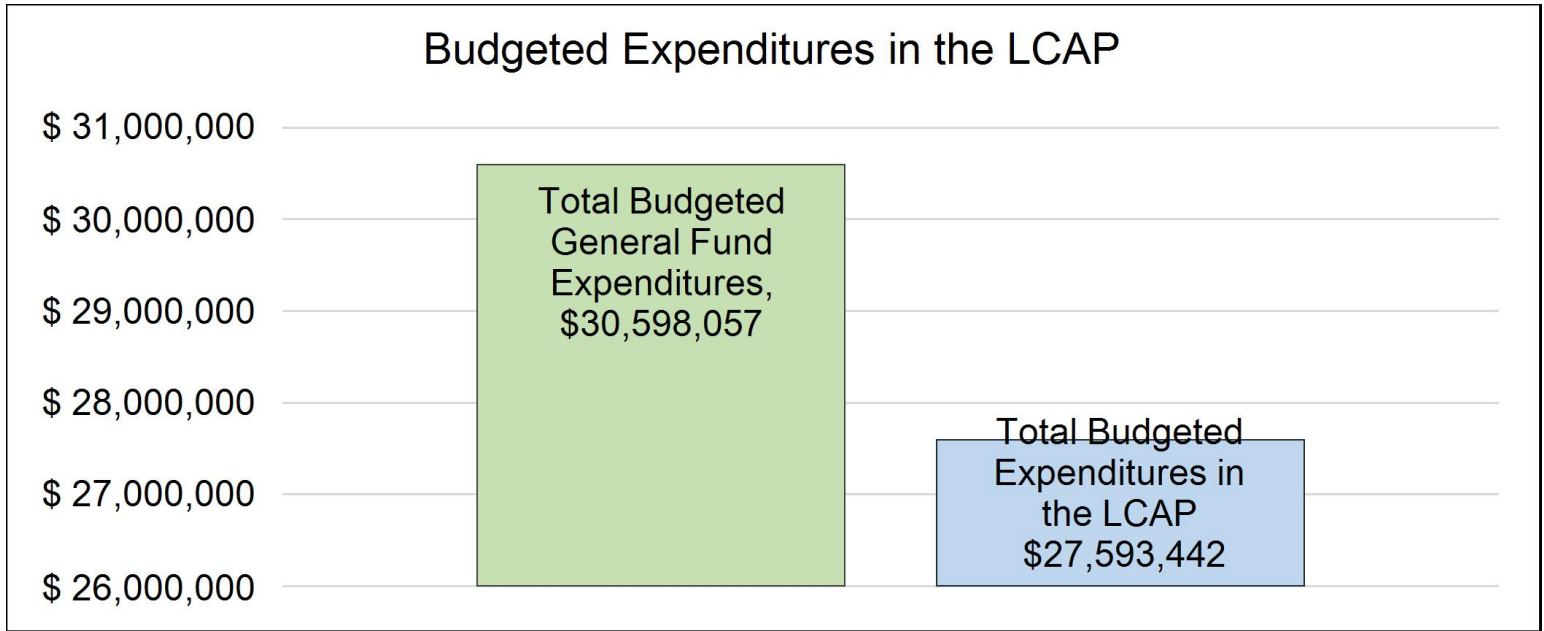


This chart shows the total general purpose revenue Northern Humboldt Union High School District (CDS: 12626870000000) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Northern Humboldt Union High School District (CDS: 12626870000000) is \$31,559,741, of which \$19,713,064 is Local Control Funding Formula (LCFF), \$2,079,087 is other state funds, \$4,723,848 is local funds, and \$5,043,742 is federal funds. Of the \$19,713,064 in LCFF Funds, \$1,548,958 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 Northern Humboldt Union High School District (CDS: 12626870000000) 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: Northern Humboldt Union High School District (CDS: 12626870000000) plans to spend \$30,598,057 for the 2023-24 school year. Of that amount, \$27,593,442 is tied to actions/services in the LCAP and \$3,004,615 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

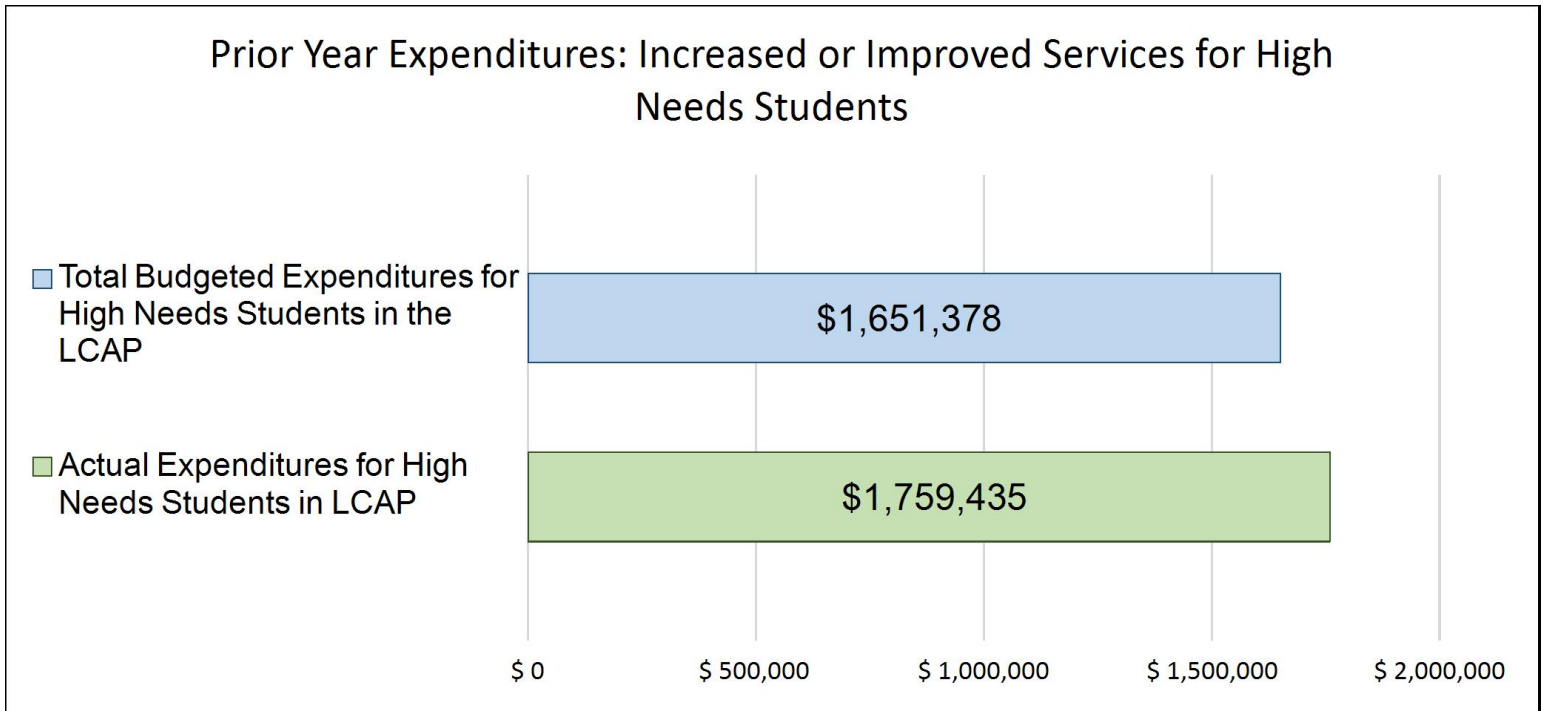
The expenditures not included in the plan are; Fiscal Office, Retiree Benefits, STRS on Behalf, contribution to the cafeteria program, and services provided to outside agencies.

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

In 2023-24, Northern Humboldt Union High School District (CDS: 12626870000000) is projecting it will receive \$1,548,958 based on the enrollment of foster youth, English learner, and low-income students. Northern Humboldt Union High School District (CDS: 12626870000000) must describe how it intends to increase or improve services for high needs students in the LCAP. Northern Humboldt Union High School District (CDS: 12626870000000) plans to spend \$1,551,108 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 Northern Humboldt Union High School District (CDS: 12626870000000) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Northern Humboldt Union High School District (CDS: 12626870000000) 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, Northern Humboldt Union High School District (CDS: 12626870000000)'s LCAP budgeted \$1,651,378 for planned actions to increase or improve services for high needs students. Northern Humboldt Union High School District (CDS: 12626870000000) actually spent \$1,759,435 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
Northern Humboldt Union High School District (CDS: 12626870000000)	Roger Macdonald Superintendent	rmacdonald@nohum.k12.ca.us (707) 839-6481

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 Northern Humboldt Union High School District is comprised of two four year high schools, Arcata High and McKinleyville High; two small continuation high schools, Pacific Coast High and Mad River High; one charter school, Six Rivers Charter High; and a Therapeutic Learning Classroom, Eagle Point Education Program. The District has an enrollment of 1,620 in grades 9-12. The ethnic break down and the subgroups of interest are listed as follows.

Ethnic Breakdown:

- African American 1.2%
- Asian 1.7%
- Hispanic 14.5%
- Native American 5.6%
- Pacific Islander 0.3%
- White 62.0%
- Missing 3.2%

- Multiple 10.9%

Other Subgroups:

- English Language Learners 2.1%
- Foster 0.9%
- Homeless 4.9%
- Socio-economically Disadvantaged 44.4%
- Students with Disabilities 17.8%

Northern Humboldt has a variety of programs and course offerings to provide students a well rounded education. From the Advanced Placement and Honors, the Career Technical Education courses to full time Independent Study and credit recovery programs, the district provides a wide variety to ensure students graduate high school. Social and emotional needs are met through an array of services including multiple counseling options, Diversion Program, and programs such as Sources of Strength and Peer Counseling.

Reflections: Successes

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

Minimal data is available on the California School Dashboard for the 2019-20 and the 2020-21 school years due to the Covid pandemic. The graduating class of 2022 had an improved graduation rate over prior years at 96.7% with a 1.3% improvement. It should be noted AB104 allowed for students who qualified in the classes of 2021 and 2022 to graduate with reduced credits. This bill sunsetted in June 2022.

Multi-Tiered Systems of Support (MTSS) Tier 1 and Tier 2 teams are regularly meeting looking for patterns in data to find systemic changes in the system to improve student engagement and learning. Gaps are being uncovered and addressed, such as an increase in student recognition programs throughout the district.

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.

The CA School Dashboard indicates that the suspension rate of students who were suspended at least one day was high with 6.5% in 2021-22, which is up from 0.4% in 2020-21. The CA School Dashboard ranks this metric as "High". Since 2020-21 and 2019-20 are the years students were not on campus the entire year during the pandemic, reflecting back to 2018-19 when the metric was 6.1% provides a better

comparison. Thus suspensions were up 0.4% from the pre-Covid year. Student groups that include American Indian, Foster Youth, Homeless, Socioeconomically Disadvantages and Students with Disabilities are all ranked "Very High."

The Dashboard shows that Smarter Balanced Summative Assessments (SBAC) scores in English and Math are low. 2021-22 English scores are 9.3 points below standard with 55.34% students who met or exceeded the standard. Comparing this to 2018-19 this is a 39.5 decline of points from standard and 9.79% less students who met or exceeded standard. The Homeless population is very low in both English and Math scores.

2021-22 Math scores are 100.8 points below standard with 25.41% students who met or exceeded standards. Comparing this to 2018-19, this is a 37.8 decline in points from standard and 7.23% less students who met or exceeded standard. For each student who did not complete the SBAC, there is a negative effect on the Academic Indicator or points from standard. English participation rate declined from 99% in 2018-19 to 87% in 2021-22. Participation rate in Mathematics declined from 99% in 2018-19 to 85% in 2021-22.

The focus is to help students get caught up on credits since the pandemic. Study Skills classes have been put in place at all three comprehensive sites for credit recovery options. In addition, the full time and part time independent study programs have grown and more resources such as staff have been provided to accommodate the needs for students to make up credits.

Local data shows that at the end of the Fall 2022 semester 7.17% of the 9th - 11th grade students were behind 3 or more classes cumulative. Though this is an improvement from Fall 2021 at 10.3%, there is still room to improve this metric. Returning the Summer School program to more in person classes, yet still offering to complete four courses during the summer will help to improve engagement while students have the opportunity to catch up on credits.

LCAP Highlights

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

Reflecting back over the last three years and the data gathered resulted in this LCAP to include more emphasis on Universal Design for Learning and Culturally Responsive Positive Behavior Interventions and Supports (CRPBIS) to determine and address learning loss. Tier 1 supports are emphasized through implementation of school wide norms and the behavior flow chart. Tier 2 and 3 levels of support are being identified via Universal Screening, attendance and grades. Enhancing student and family participation and involvement in decision making will be emphasized along with building health and wellness supports for all staff. There have only been minor adjustments to the plan from 2022-23 to 2023-24.

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.

Mad River High School is eligible for Comprehensive Support and Improvement (CSI) for disproportionately suspending a large number of the white population.

Support for Identified Schools

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

Northern Humboldt Union High School District has partnered with the School Support Department at the Humboldt County Office of Education to help conduct a root-cause analysis and determine the plan that will serve Mad River High School students to improve social-emotional learning.

Monitoring and Evaluating Effectiveness

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

The Mad River High School Principal will meet bi-monthly with the Director of Accountability to support implementation and evaluation of the plan that is developed.

Engaging Educational Partners

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

November 2022: Fall LCAP Survey for Students, Staff and Community (325 participants)
January 27, 2023: AHS Campus Educational Partners Community meeting including staff, parents, students, board members, CTA and CSEA
February 2, 2023: MHS Campus Educational Partners Community meeting including staff, parents, students, board members, CTA and CSEA
Spring 2023: Student Focus Group Feedback sessions at AHS and MHS
March 1-2, 2023: LCAP Writing Team meetings
April 2023: Spring LCAP Survey for Students, Staff and Community (310 participants)
May 17, 2023: Educational Partners Meeting including staff, parents, and board members

Site Council Meetings
Board Meetings where LCAP data was discussed regularly

A summary of the feedback provided by specific educational partners.

Educator partner groups primary concern is to improve student engagement especially as it relates to students who have fallen behind during the pandemic. There were concerns expressed to improve the school climate. There were many conversations around providing students more choices in their school day and extra curricular activities to improve school engagement.

The district and the sites have done a significant amount of work with raising equity awareness. In this process feedback was received of how to refine the added communication methods to reach more families such as Spanish speaking homes and those without digital access. In addition, finding more avenues for students to express their opinions was requested.

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

Universal Design for Learning (UDL) continues to be an important focus of the academic portion (Goal 1) of the LCAP with staff training on providing multiple means of engagement which was a concern from the educational partners. UDL is an important component of Multi Tiered System of Support (MTSS) which is aligned with the LCAP. It has been proven that UDL best practice to address all students across all subgroups as we provide a more inclusive education as we address disproportionality amongst student groups.

To address the social/emotional concerns including school climate, Culturally Responsive Positive Behavior Interventions and Supports (CRPBIS) were written into the LCAP (Goal 2) to help students have experience consistent, clearly communicated expectations in the school

that is aligned to the classroom routines. Universal screenings of students was embedded in the plan to help identify students with social/emotional needs.

Reviewing policies for equity bias was written into the systemic goal (Goal 3). District-wide staff community building is an action in Goal 3 as well to help support health and wellness for the staff. Using Plan, Do, Study, Act cycles as a tool improve practices throughout the year has become a commitment among the district leadership team to provide a consistent practice for change.

Goal 3, Action 3 addresses the concern about improving capturing student voice in decision making. Goal 3, Action 4 addresses increasing publications in languages other than English.

Goals and Actions

Goal

Goal #	Description
1	2022-23 Goal 1: By June of 2024, all instructional staff will develop and implement increasingly effective, engaging, equitable and rigorous Universal Design for Learning (UDL) and culturally responsive instructional strategies, as measured by improved district-wide student data.

An explanation of why the LEA has developed this goal.

REASONING FOR CHANGING TO A NEW GOAL - The MTSS Leadership Team wanted to adjust the wording of the goal to be a SMARTIE (Strategic, Measurable, Ambitious, Realistic, Time-Bound, Inclusive and Equitable) Goal as it is more robust.

2021-22 Goal 1: Inclusive, effective, engaging and rigorous academic instruction and support for all students
 The district has married the LCAP to the Multi-Tiered System of Support (MTSS) plan. Academics is one of the three major areas of MTSS. The 2019 Graduation Rate was 93.6%, down 1.4%. College and Career Indicator was 47.4%, up 6%. The SBAC scores in Mathematics were down 14.4 points or 63 points below standard. Students with Disabilities, Hispanic, Homeless, and Socioeconomically Disadvantaged students were all in the red or orange on the CA School Dashboard. 45.4% of English Language Learners were making progress toward proficiency.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rates (Priority 5)	Spring 2020: 95.2% (4 year adjusted cohort)	Spring 2021: 95.4% (4 year adjusted cohort)	Spring 2022: 96.7% (4 year adjusted cohort)		Not below 95.2%
Drop Out Rates (Priority 5)	Spring 2020: 1.31%	Spring 2021: 1.91%	Spring 2022: 1.45%		Not above 1.31%
The distance from level 3 (met standard) in ELA SBAC and	Spring 2019: +31.1 pts - ELA (above standard)	Spring 2021: Distance from standard not calculated in 2021.	Spring 2022: <ul style="list-style-type: none"> 9.3 pts - ELA (below standard) 		Not below 31.1 pts in ELA Not below -63.0 pts in Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math SBAC test Scores (Priority 4)	<ul style="list-style-type: none"> 63.0 pts - Math (below standard) 	See metric 4 for met or exceed results.	<ul style="list-style-type: none"> 101.2 pts - Math (below standard) 		
Students will meet or exceed standards on SBAC Tests, which include EAP tests. (Priority 4)	Spring 2019 at or above standard: 65.10% - ELA 32.64% - Math 40.77% - CAST	Spring 2021 at or above standard: 64.07% - ELA 37.97% - Math (40.9% 11th grade tested ELA, 38.7% 11th grade tested in Math)	Spring 2022 at or above standard: 55.34% - ELA 25.41% - Math 43.36% - Science		Not below the following at or above standard 65.10% - ELA 32.64% - Math 40.77% - CAST
Attendance Rate (ADA) (Priority 5)	2019-20 P2: 92.16% 2020-21 P2: 89.26%	2021-22 P2: 88.50%	2022-23 P2: 87.18%		Not less than 92.16% at P2
Percent of 9th - 11th grade students who are down 3 classes cumulative or more at Fall Semester	Fall 2020: 10.3%	Fall 2021: 10.3%	Fall 2022: 7.2%		Not above 10.3% in the Fall semester
AP test participants (Priority 8)	Spring 2020: 204 or 17.17% of the 10-12 graders	Fall 2021: 276 or 23.37% of 10-12 graders	***** waiting to gain College Board access. Continue to work with College Board to get access for Dir. of Acct. & Programs		Not below 204 10-12 graders
% of AP test participants who pass with a 3 or better	Spring 2020: 69%	Spring 2021: 61%	Spring 2022: 12.1%		Not below 69%
College and Career Indicator (Priority 8)	Spring 2019: 47.4%	Spring 2020 and 2021: NA	Spring 2022: NA		Not below 47.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of CTE Pathway Completers	Spring 2020: 29 or 7.16%	Spring 2021: 93 or 21.93%	Spring 2022: 91 or 23.4%		Not below 7.16%
UC/CSU eligible graduates (Priority 8)	Spring 2020: 52.71%	Spring 2021: 41.69%	Spring 2022: 40.1%		Not below 52.71%
UC/CSU graduates who also completed a CTE pathway	2019-20: incorrect due to a reporting error	2020-21: 18 or 4.90% of graduates	2021-22: 37 or 9.5% of graduates		Not below 75
Dual Enrollment pass rate (Priority 8)	Spring 2020: 54.85%	Spring 2021: 72.10%	Spring 2022: NA, no students enrolled in courses for dual enrollment		Not below 54.85%
Reclassification rate of English Language Learners (Priority 4)	2019-20: 0 students (0%)	2020-21: 3 students (15.0%)	2021-22: 5 students (16.7%)		Not below than 15%
Overall average percent of students improving on the ELPAC (Priority 4)	Spring 2019: 3 students (45.5%)	Spring 2021: 57.14%	Spring 2022: 44.4%		Not below 45.5%
Properly credentialed teachers (Priority 1)	2019-20: 96.37%	2020-21: 98.82%	2021-22: 96.4%		Not below 96.37%
CCSS Implementation Survey (Priority 2 & Local Indicator)	2018-19: (2019-20: NA) Professional Development Survey Results for CCSS: ELA - Full Implementation ELD - Full Implementation Math - Full Implementation and Sustainability	2020-21: Professional Development Survey Results for CCSS: ELA - Full Implementation & Sustainability ELD - Full Implementation Math - Full Implementation & Sustainability	2021-22: Professional Development Survey Results for CCSS: ELA - Full Implementation & Sustainability ELD - Full Implementation Math - Full Implementation & Sustainability		Not below "Full Implementation" in any category

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Science - Full Implementation Social Science - Full Implementation Instructional Materials for CCSS Survey Results: ELA - Full Implementation ELD - Full Implementation Math - Full Implementation Science - Full Implementation Social Science - Full Implementation Implementation of academic standards CTE - Full Implementation Health - Full Implementation & Sustainable PE - Full Implementation & Sustainable Visual & Performing Arts - Full Implementation	Science - Full Implementation Social Science - Full Implementation Instructional Materials for CCSS Survey Results: ELA - Full Implementation & Sustainability ELD - Full Implementation Math - Full Implementation & Sustainability Science - Full Implementation & Sustainability Social Science - Full Implementation & Sustainability Implementation of academic standards CTE - Full Implementation Health - Full Implementation & Sustainability PE - Full Implementation & Sustainability Visual & Performing Arts - Full Implementation	Science - Full Implementation Social Science - Full Implementation Instructional Materials for CCSS Survey Results: ELA - Full Implementation & Sustainability ELD - Full Implementation & Sustainability Math - Full Implementation & Sustainability Science - Full Implementation & Sustainability Social Science - Full Implementation Implementation of academic standards CTE - Full Implementation & Sustainability Health - Full Implementation PE - Full Implementation Visual & Performing Arts - Full Implementation		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	World Languages - Full Implementation & Sustainable	Visual & Performing Arts - Full Impelmentation World Languages - Full Impelmentation & Sustainability	World Languages - Full Implementation		
Provide a broad course of study that includes all the state required subject areas for all students, including unduplicated and exceptional needs students. (Priority 7)	2020-21: All students are offered a broad course of study	2021-22: All students are offered a broad course of study	2022-23: All students are offered a broad course of study		All students are offered a broad course of study
School Climate Transformation Grant Observation Data	Baseline to be established in 2021-22	2021-22: 68.35% level 4, 5, 6 observations	2022-23: Unavailable		maintain or improve over baseline
Universal Design for Learning Checklist (UDL Progress Report)	Baseline to be established in 2021-22	Baseline to be established in 2022-23	Baseline to be established in 2023-24		maintain or improve over baseline

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	A. Universal Design for Learning -Train Staff on Providing Multiple Means of Engagement - The “why” of learning. Helps students	2023-24: District/sites will engage staff in professional learning regarding Universal Design for Learning - Multiple Means of Engagement and will support implementation through site based individual and/or group collaboration and coaching.	\$1,270,723.00	Yes

Action #	Title	Description	Total Funds	Contributing
	become purposeful & motivated expert learners.			
1.2	B. Develop Course Curriculum and Instruction Plans: Every teacher will develop, analyze & refine at least one Course Curriculum and Instruction Plan to provide evidence that NHUHSD courses are infused with all of the following:	<p>2021-22:</p> <ol style="list-style-type: none"> 1. School Norms & Student Learning Outcomes 2. Cultural Relevance 3. Common Core State Standards: (or appropriate standards) 4. Summative & Formative Assessment (common) 5. UDL (all components) 6. Grading Policies 7. SEL Standards/Trauma Informed 8. Vertical and Horizontal Alignment <p>Certificated Non-Teaching staff will develop Implementation Plans that bridge the work being done at the district and site levels and support their staff in implementation processes.</p> <p>2022-23: In a district and site guided process, and provided a template, an exemplar, and a self-assessment rubric, all teachers will apply Universal Design for Learning (UDL) strategies that ensure Educational Equity as they develop new syllabi.</p> <p>2023-24: In a district and site guided process, and provided templates, exemplars, and self-assessment rubrics, teachers or departments will apply Universal Design for Learning (UDL) strategies to analyze and enhance one or more existing course/s. This process will begin with a review of a course/s by each department.</p> <ul style="list-style-type: none"> * Teachers will be guided through a process meant to improve Educational Equity for all students. * District/sites will provide a variety of professional learning opportunities and support * Departments will engage in vertical and horizontal alignment 	\$12,076,233.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	C. Improve Pathways to Post-Secondary Student Success	<p>2021-22: Increase the number of students enrolled in A-G courses</p> <ul style="list-style-type: none"> Utilize UDL to promote academic equity <p>Increase the number of CTE pathway options for students</p> <ul style="list-style-type: none"> Make CTE classes A-G compliant wherever possible <p>Align 4 year plans for ALL students (ITP* for IEPs)</p> <ul style="list-style-type: none"> Revisit & refine 4 year plans at least once every year. <p>*ITP = Individual Transition Plan</p> <p>2022-23:</p> <p>C-1) Improving pathways to postsecondary student success:</p> <ul style="list-style-type: none"> Site administrators will communicate with guide targeted staff to increase the number of A-G course offerings Site administrators are encouraged to utilize Co-Teaching and/or other evidence based means of promoting inclusion while building the master schedules The district/sites will work toward increasing the number of CTE pathway options for students across the district <p>C-2) Site administrators will communicate with Academic Counselors and Special Education Teachers and support them to collaborate alignment and standardization of four year plans for ALL students (including IEP Transition Plans). Counselors and Special Education Teachers will revisit & refine four year plans at least once during every academic year.</p> <p>2023-24:</p> <p>C-1) Improving pathways to postsecondary student success:</p> <ul style="list-style-type: none"> * Site administrators, in collaboration with department chairs, will continue to examine the master schedule so that it represents the interests of students and the demands of our time. * Site administrators are encouraged to utilize CoTeaching and/or other evidence based means of promoting inclusion while building the master schedules * The district/sites will work toward increasing the number of CTE pathway options for students across the district * Counselors, in collaboration with department chairs, will 	\$1,415,233.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>communicate the values and opportunities relative to all programs and pathways to all students.</p> <p>C-2). Site administrators will communicate with Academic Counselors and Special Education Teachers and support them to collaborate alignment and standardization of four year plans for ALL students (including IEP Transition Plans). Counselors and Special Education Teachers will revisit & refine four year plans at least once during every academic year.</p>		
1.4	D. The district/sites will provide professional learning opportunities meant to raise awareness around equitable grading practices.	<p>Expenditures in Goal 1, Action 2</p> <p>2023-24: The district/sites will provide professional learning opportunities meant to raise awareness around equitable grading practices.</p>		No
1.6				

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.

Goal 1, Action B is about teachers writing syllabi to include Universal Design for Learning (UDL) strategies. This work did not happen and has been restructured for the 2023-24 school year. Departments will review courses together and experience a guided process meant to improve Educational Equity for all students.

Goal 1, Action D did not get addressed. Discussions around equitable grading practices occurred as the MTSS Leadership Team is working on a Driver Diagram to address the large number of students on the D/F list. Professional learning opportunities have yet to be determined.

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

The is no material change in the expenditures, therefore no explanation is required.

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

Staff meetings and department chair meetings have been utilized throughout the year to provide professional development around Universal Design for Learning (UDL). There is a Professional Learning Community (PLC) that working with teachers to provide PD in this area as well.

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.

The graduation rates have improved, which shows growth on Goal 1. Goal 1, Action B incurred the most change after realizing the action was very challenging as it was written for 2022-23. Moving forward the focus will be on departments collaborating rather than individual teachers working alone. In addition course will be analyzed using a variety of lenses that are all best practices. This process should provide rich discussion for teachers while improving their teaching practices.

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	2022-23 Goal 2: By June of 2024, schools will increasingly meet the inclusive social, emotional, and behavioral needs of all students through aligning our instruction, student support systems, policies & procedures to the Multi-Tiered Systems of Support (MTSS) & Culturally Responsive Practice (CRP) research-based frameworks as measured by improved student data.

An explanation of why the LEA has developed this goal.

REASONING FOR CHANGING TO A NEW GOAL - The MTSS Leadership Team wanted to adjust the wording of the goal to be a SMARTIE (Strategic, Measurable, Ambitious, Realistic, Time-Bound, Inclusive and Equitable) Goal as it is more robust.

2021-22 Goal 2: Inclusive social, emotional, and behavior instruction for all students
 The district has married the LCAP to the Multi-Tiered System of Support (MTSS) plan. Social, emotional and behavior is one of the three major areas of MTSS. The 2019 data showed Suspension 6.1% of the students were suspended at least once. American Indian, Foster Youth, Two or More Races, Socioeconomically Disadvantaged and Students with Disabilities were all in the red on the CA School Dashboard.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rate of unduplicated students (Priority 6)	2019-20: 5.79%	2020-21: 0.4%	2021-22: 6.5%		Not more than 5.79%
Expulsion Rates (Priority 6)	2019-20: 0%	2020-21: 0%	2021-22: 0.06%		Maintain 0%
Chronic Absenteeism (Priority 5)	2019-20: 10.02%	2020-21: 5.32%	2021-22: 30.8%		Not above 10.02%
Student perception of “feeling safe or very	Spring 2019: 30.02%	2021-22 Students (CHKS): 62%	2022-23 Students (CHKS): 58%		Not below 30.02%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
safe at school” (Priority 6)		Staff (survey): 90.7% Comm Member (survey): 90.7%	Staff (survey) 70.8% Comm Member (survey) 57.8%		
Overall school connectedness rating of high or moderate (Priority 6)	Spring 2019: 90.56%	Fall 2021 CHSK - Students: 60.5% Spring 2022 Survey - Staff: 67.2% Spring 2022 Survey - Comm Members: 67.2%	2022-23 Students (CHKS) 58% Staff (survey) 86.1% Comm Member (survey) 67.5%		Not below 90.56%
Student Risk Screening Scale (SRSS)	Establish baseline in 2021-22	2021-22: Externalizing Behavior 98.5% low or moderate risk 2021-22: Internalizing Behavior 92.01% low or moderate risk	2022-23: Externalizing Behavior 96.8% low or moderate risk 2022-23: Internalizing Behavior 89.29% low or moderate risk		Maintain or improve from baseline
School Climate is Average or Above Average	Establish baseline in 2021-22	2020-21: All Groups Averaged 43.90% Students 41.90% Staff 82.35% Community, including parents 54.68%	Calculation from WestEd changed 2018-19: 65.66% 2021-22: 68.26% 2022-23: 63.28%		Maintain or improve from baseline
Tiered Fidelity Inventory (TFI)	Establish baseline in 2021-22	2020-21: 12.43%	2021-22: 15.59%		Maintain or improve from baseline

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	A. Tier 1 Systems	<p>2021-22: Build systems at all levels of the district that create a safe, equitable and supportive community for every student and staff member utilizing Tier 1 supports.</p> <p>2022-23: Sites will continue to develop and implement their CRPBIS by utilizing key features as outlined in their respective PBIS/MTSS handbooks, to include:</p> <ul style="list-style-type: none"> • Schoolwide Norms and the alignment of classroom expectations & routines with the schoolwide system • Positive recognition systems for students and staff • Districtwide discipline policies and procedures based on proactive, instructive and restorative approaches • Professional development for all certificated and classified staff to support Goal 2, including new staff orientation (onboarding) • Easily accessible request for assistance procedures for students, families, and staff to follow when students are not successful with Tier 1 supports alone. <p>2023-24: Sites will continue to develop and implement their Culturally Responsive Positive Behavior Intervention Systems (CRPBIS) by doing the following:</p> <ul style="list-style-type: none"> • Align, teach, re-teach, and reinforce classroom and campus expectations in relation to the school-wide norms • Expand upon student recognition systems, ensuring that ALL students are recognized • Establish a district-wide staff recognition system (taking into consideration varying preferences and modes of recognition) • Implement proactive, instructive, and restorative discipline policies, using data to assess for disproportionate outcomes and adjust as needed • Professional development for all certificated and classified staff to support Goal 2 • Create an easily accessible Request for Assistance form for all staff, students, and families. 	\$3,711,298.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	B. School Wide Norms and Expectations	<p>2021-22: Teachers/Staff will teach, implement and reinforce School Wide Norms and Expectations.</p> <p>2022-23: Teachers will demonstrate classroom implementation of CRPBIS practices in their course syllabus design (from Goal 1).</p> <p>2023-24: RETIRED</p>	\$52,913.00	No
2.3	C. Universal Screening Tool	<p>2021-22: Freshman and Sophomores in the district will be screened using a Universal Screen tool in the Fall, Winter and Spring</p> <p>2022-23: School climate, discipline, academic, attendance, and universal screening data will be gathered, disaggregated and analyzed using PDSA cycles by site and district MTSS leadership teams and shared with district and site staff to measure and determine:</p> <ul style="list-style-type: none"> • Effectiveness of our systems • Measure of our school/district community climate and culture • Identifying students who need Tier 2 and 3 levels of support • Effectiveness of our efforts to reduce disproportionality <p>2023-24: School climate, fidelity and student outcome data will be used by district and site teams to address the following using continuous improvement strategies:</p> <ul style="list-style-type: none"> • Effectiveness of our systems • Measure of our school/district community climate and culture • Effectiveness of our efforts to reduce disproportionality 	\$1,228,292.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	D. Community Circles	<p>2021-22: District Teachers/Staff will all be trained in Community Circles; MTSS DLT will work with the trainer on how to create a sustainable system of using Circles moving forward (including use for restorative practices and alternatives to traditional discipline)</p> <p>2022-23: D-1) Build systems at all levels of the district that create a safe, equitable and supportive community for every student and staff member. All NHUHSD Staff will be trained in Tier 1 supports that include the following:</p> <ul style="list-style-type: none"> • Social-Emotional Learning (SEL) Standards • Collaborative for Academic and Social-Emotional Learning (CASEL) Three Signature Practices • Restorative Practices (RP) • Culturally Responsive Positive Behavior Interventions & Supports (CRPBIS) • Universal Design for Learning (UDL) • Trauma-Informed Practices <p>D-2) Easily accessible request for assistance procedures for students, families, and staff to follow when students are not successful with Tier 1 supports alone.</p> <p>2023-24: Build systems at all levels of the district that create a safe, equitable and supportive community for every student and staff member. All NHUHSD Staff will be trained in Tier 1 supports, including the following:</p> <ul style="list-style-type: none"> • Social-Emotional Learning (SEL) Standards and Strategies • Restorative Practices (RP) • Culturally Responsive Positive Behavior Interventions & Supports (CRPBIS) • Universal Design for Learning (UDL) • Trauma-Informed Practices • Crisis Prevention Intervention (CPI) 	\$681,004.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	E. Data-based decision making for social-emotional learning	<p>2021-22: SWIS Data, Grades, Attendance and the Universal Screening tool will be gathered, analyzed, and shared with district and site staff to measure and determine:</p> <ul style="list-style-type: none"> • Effectiveness of our Systems • Measure of our School/District Community • Identifying students who need Tier 2 and 3 levels of support <p>2022-23: All students in the district will be screened using a Universal Screening tool (such as the SRSS) in the Fall, Winter and Spring</p> <p>2023-34: All students in the district will be screened using a Universal Screening Tool (such as the Student Risk Screening Scale (SRSS)) in the Fall, Winter and Spring.</p> <ul style="list-style-type: none"> • Tier 2/Tier 3 Teams will follow the established protocols for following up on students who are considered at risk 	\$632,385.00	No
2.6				
2.10			\$0.00	

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.

Goal 2, Action B: There has been no system in place to show how teachers demonstrate classroom implementation of Culturally Responsive Positive Behavior Intervention System (CRPBIS). In addition, more robust Tier 1 practices need to be in place in the classrooms. Staff have asked for time to discuss best practices. Many, but not all staff, have included norms in their course syllabi.

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

The Expenditures increased as a result of grants received after budget adoption, such as; ACORN, Humboldt Mental Health, Community Schools, and Genetech.

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

Goal 2, Action A: Much professional learning has occurred around this action. Placer County Office of Education has provided administration, the TOSA and Instructional Coaches comprehensive PBIS training. This group has successfully implemented positive recognition systems at the sites. The Discipline Flowchart has been implemented and continues to be refined. Staff are entering referrals in Synergy to help capture data on incidents that do not result in a suspension, which aids in tracking other means of correction.

Goal 2, Action C: The MTSS Leadership team has started an improvement cycle around the D/F list. The discipline data and attendance minutes are monitored regularly by various groups such as Tier 1 teams and Department Chairs, depending on the site.

Goal 2, Action D: UDL professional learning is happening via faculty meetings throughout the district. Instructional Coaches are incorporating the Tier 1 supports in the work they do with PD and 1:1 coaching sessions. All administrators are participating in Restorative Practices training offered by the Humboldt County Office of Education.

Goal 3, Action E: Students were screened in the Fall and Spring with the Student Risk Screening Scale (SRSS) by the teachers. Tier 2 and 3 teams followed up with the students who were considered at risk.

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.

Goal 2, Action B: The norms continue to be retaught on a regular basis. They are becoming part of the culture now, thus this action has been removed from the list of actions for this goal.

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	2022-23 Goal 3: By June of 2024, schools and the District will foster equity and inclusivity across all campuses, by using educational partner feedback in improvement cycles to strengthen our Multi-Tiered System of Support (MTSS) and District policies and systems, as evidenced by multiple measures of student, family and community engagement.

An explanation of why the LEA has developed this goal.

REASONING FOR CHANGING TO A NEW GOAL - The MTSS Leadership Team wanted to adjust the wording of the goal to be a SMARTIE (Strategic, Measurable, Ambitious, Realistic, Time-Bound, Inclusive and Equitable) Goal as it is more robust.

2021-22 Goal 3: Integrated educational framework that features inclusive policy and practice and fosters family and community engagement. The district has married the LCAP to the Multi-Tiered System of Support (MTSS) plan. A system of support is the base of MTSS and thus one of the three major areas of focus. The district is in initial implementation of parent and family engagement practices.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All students will have access to standards aligned materials as approved in the annual board resolution of sufficiently aligned materials, including ELD standards. (Priority 1)	2019-20: 100%	2020-21: 100%	2021-22: 100%		Not below than 100%
SWIFT-FIA Assessment (Fidelity Integrated Assessment)	2019-20: 62.67%	2020-21: 55%	2021-22: 55.6%		Not below than 62.67%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LEA Assessment (measures the components of an effective district system)	2019-20: 29.33%	2020-21: 39%	2021-22: 28%		Not below than 29.33%
The Facilities Inspection Tool (FIT) will have a “Good” rating (Priority 1)	2019-20: 96.5%	2020-21: 97.55%	2021-22: 96.3%		Not below than 97.55%
Maintain the number of meetings to get stakeholder input including unduplicated student representation and individuals with exceptional needs. (Priority 3)	2020-21: 2 LCAP Stakeholder Meetings Site Council meetings as needed	2021-22: Three WASC/LCAP site meetings. One district educational partners meeting	2022-23: Three WASC/LCAP site meetings. One district educational partners meeting		At least 2 LCAP Stakeholder Meetings 1 Monthly Site Council Meeting per comprehensive site
Educational Partner participation (number of partners participating)	NA	NA	2022-23: 206 students, families and staff		
Decrease disproportionality in student groups for academic and social-emotional learning, following the ATSI criteria	NA	NA	Establish a baseline of ELA, Math and Incidents for Acorn Candidates		Maintain or improve
Quality of School Physical Environment (CHKS)			Agree or Strongly Agree Students 49.24% Parents 87.73% Staff 69.41%		Not below 75% in any group

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	A. Community building	<p>2021-22: District-wide staff community building including health and wellness support for the staff</p> <p>2022-23: A-1) District administration will provide training and coaching to site administrators via an Administrator Mentoring Program. A- 2) District leaders will include onboarding and evaluation for new administrators.</p>	\$443,169.00	No
3.2	B. Protocols to access interventions and supports	<p>2021-22: Develop and communicate protocols to access interventions and supports for all students and staff.</p> <p>2022-23: B-1). District and site leaders will adopt evidence based interventions to improve practice and policy B-2). District and site leaders will use improvement science tools such as Driver Diagrams, PDSA (Plan, Do, Study, Act) Cycles, and Rounding to evaluate and refine practice and systems. B-3). The District MTSS Team will analyze and provide guidance for updating district and school-wide systems based on fidelity data. B-4). District leaders will align all grants to district initiatives.</p>	\$280,385.00	Yes
3.3	C. Enhance participation in school decisions among and	2021-22: Consistent and regular communication and community building to enhance participation in school decisions among and	\$741,977.00	No

Action #	Title	Description	Total Funds	Contributing
	between students and families	<p>between students and families including targeted outreach to under represented groups.</p> <p>2022-23: C-1). Administrators will engage in training in order to provide supportive evaluations that are useful for educators to build instructional knowledge and skill. C-2). District and site leaders will continue to develop, install, implement, and communicate tiered intervention systems C-3). District and site leaders will gather, utilize, and communicate educational partners' feedback when making decisions. C-4). All staff will work to improve school to home communications while including educational partners who have not formally been connected or involved. C-5). District administration will formally and regularly report outcome and fidelity data to the school board.</p>		
3.4	D. School Safety and Positive Climate Plans	<p>2021-22: Administration will work with staff to revise, implement and publish in multiple languages the school safety and positive climate plans including professional development for classified and certificated staff.</p> <p>2022-23: D. District and site leaders will work with staff to revise, implement and publish, in multiple languages, the school safety and positive climate plans.</p>	\$4,969,146.00	No
3.5	E. Inclusion of all stakeholders	<p>2021-22: Formalize systems of change to include all stakeholders with a lens of racial equity, gender, LGBTQ+ and communicate progress.</p> <p>2022-23:</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		E. Staff will align the New York University Metropolitan Center for Research on Equity and the Transformation of Schools with the LCAP and MTSS.		
3.6	F. Advisory Committees	Advisory Committees consisting of parents, students, business community members and staff will meet regularly to help direct CTE programs including enhancing student work-based learning opportunities.	\$90,685.00	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.

Goal 3, Action D: No work was completed on the Positive Climate Plan, but rather a Values Committee was formed. This group of teachers, classified and administrators are working to develop a set of district values which will ultimately help with the climate.

Goal 3, Action C: Administrators have not been engaged in training to provide supportive evaluations.

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

There is no material increase in expenditures, therefore an explanation is not required.

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

Goal 3, Action A: The School Climate Transformation Grant Coordinator has been coaching the Arcata and McKinleyville High administrative personnel.

Goal 3, Action B: MTSS Tier 1 and Tier 2 teams have been meeting regularly throughout the school year, disaggregating data and looking for patterns and disproportionalities. The MTSS Leadership team has been working through a Plan, Do, Study, Act (PDSA) cycle around lowering the number of students on the D/F list at the semesters. Grants are supporting the work in the district and have been aligned to the LCAP.

Goal 3, Action C: Educational Partner's feedback has been gathered via community meetings, surveys, focus groups and rounding. Reporting back from these tools has become more common practice. Arcata High School's English Language Advisory Committee (ELAC) is meeting monthly to improve communication with the EL parent population. LCAP Metric data is reported to the school board throughout the year.

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.

Three new metrics were added to address systemic cultural changes. The new metrics include:

- -"Educational Partner Participation". The number of meetings was not providing enough information on the amount of participation in community meetings.
- -"Decrease disproportionality in student groups for academic and social-emotional learning, following the ATSI criteria." This metric not only covers the Additional Targeted Support and Improvement (ATSI) but also Comprehensive Support and Improvement (CSI) which are accountability areas where schools had disproportionality. In addition, the work around providing ALL student equal access to an education will be address through tracking this data.
- -"Quality of School Physical Environment". This metric came up from the student feedback in the California Health Kids Survey and is part of students feeling safe and welcomed on campus.

Goal 3, Action A: A specific Administrator Mentoring Program did not get developed, so wording was changed to "onboard and evaluate new administrators."

Goal 3, Action B: The improvement science tools were removed from the action as it is assumed with all the work the district does now. In addition, reference to analyzing and providing guidance for updating district and school wide systems based on fidelity data was removed. The district wanted to make the LCAP more concise and readable.

Goal3, Action E: Reference to the New York University Metropolitan Center was removed, but rather to expand the focus to include disproportionality in academic and social-emotional metrics which is the product of what NYU helped to provide.

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)
\$1,548,958	0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.66%	0.00%	\$0.00	8.66%

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.

After the pandemic and reviewing the D/F list at Fall Semester 2020 and 2021 compared to prior years, it is clear that the English Learners, Foster Youth and low-income students are at a more significant disadvantage than the remainder of the population. Action A of the first goal provides additional resources to Universal Design for Learning which will train teachers to further meet students where they are in their learning. This will provide multiple means of student engagement into the curriculum to assist with mastery. This action is expected to reduce the learning loss for the English Learners, Foster Youth and low-income students as shown by a reduction in the number of students in these populations that are behind 15 or more credits, which equates to 3 or more semesters of a course.

In addition, the third goal, Action B will address access to interventions and supports. The district does not have consistent protocols to access the ever increasing support services and means of intervention. This gap for access is even larger for English Learners, Foster Youth and low-income students. Improving communication of the protocols to include access points in Spanish as well as options for those who do not have easy access to technology will be put into place. This will have a direct impact on the students accessing the supports they need to close the learning gap.

The inclusion of the equity lens throughout the LCAP/MTSS plan will also benefit these minority subgroups in every goal.

We are implementing an organic Multi-Tiered System of Support (MTSS) that incorporates components of Response to Intervention (RTI) and Culturally Responsive Positive Behavior Intervention Strategies (CRPBIS) which is incorporated throughout the LCAP. This intervention system will help students throughout the district. There is much research on MTSS, CRPBIS and RTI as shown in the links below.

- California Department of Education Multi-Tiered System of Support (<http://www.cde.ca.gov/ci/cr/ri/index.asp>)
- Florida Department of Education Bureau of Exceptional Education and Student Services (<http://www.fldoe.org/academics/exceptionalstudentedu/>)
- PBIS World (<http://www.pbisworld.com/>)
- RTI Action Network (<http://www.rtinetwork.org/>)

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

The Northern Humboldt Union High School District is required to increase or improve services for EL, Foster Youth, and Low Income students by 8.66% which is equal to \$1,548,958 as shown above. This increased percentage is met by actions and services included in the Local Control and Accountability Plan. The following actions described below are increased or improved to meet and/or exceed the totality of the required percentage increase s compared to services for all students.

In the plan you will see the following actions marked as contributing which are included as part of the increased percentage. . .

Goal 1 Action 1 - Addressing Universal Design for Learning for English Learners, Foster Youth and Low Income

Goal 3 Action 2 - Addressing protocols to access interventions for English Learners, Foster Youth and Low Income

The two main themes in the LCAP are refining the syllabi to include all the academic components and the social emotional learning behavior to re-engage students, which is Goal 1, Action 2. Universal Design for Learning will target foster youth, English learners and low-income students to meet them where they are and provide equitable academic support. The syllabi will embed cultural relevance, school wide norms while aligning curriculum vertically and horizontally. These steps will make the curriculum more accessible for foster youth, English learners and low-income students.

Systemic changes will be made to specifically target foster youth, English learners, and low-income students as the district looks improving the protocols to access interventions and supports. This will not only include improving communication by providing more documents in Spanish but using multiple means of identifying students who need interventions. Engaging parents and families of under represented youth in district and school site decision making is an action in Goal 3. This action will include community building and increasing cultural awareness while bringing families into the school system such as through the ELAC group.

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

The district does not receive the additional concentration grant add-on funding.

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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$16,812,034.00	\$5,154,266.00	\$606,579.00	\$5,020,564.00	\$27,593,443.00	\$20,466,692.00	\$7,126,751.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	A. Universal Design for Learning -Train Staff on Providing Multiple Means of Engagement - The “why” of learning. Helps students become purposeful & motivated expert learners.	English Learners Foster Youth Low Income	\$1,270,723.00	\$0.00	\$0.00	\$0.00	\$1,270,723.00
1	1.2	B. Develop Course Curriculum and Instruction Plans: Every teacher will develop, analyze & refine at least one Course Curriculum and Instruction Plan to provide evidence that NHUHSD courses are infused with all of the following:	All	\$5,893,314.00	\$4,058,548.00	\$77,861.00	\$2,046,510.00	\$12,076,233.00
1	1.3	C. Improve Pathways to Post-Secondary Student Success	All	\$815,768.00	\$445,909.00	\$82,211.00	\$71,345.00	\$1,415,233.00
1	1.4	D. The district/sites will provide professional learning opportunities meant to raise awareness around equitable grading practices.	All					
2	2.1	A. Tier 1 Systems	All	\$2,292,526.00	\$4,000.00	\$187,320.00	\$1,227,452.00	\$3,711,298.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	B. School Wide Norms and Expectations	All	\$0.00	\$0.00	\$52,913.00	\$0.00	\$52,913.00
2	2.3	C. Universal Screening Tool	All	\$526,556.00	\$59,289.00	\$185,230.00	\$457,217.00	\$1,228,292.00
2	2.4	D. Community Circles	All	\$10,211.00	\$437,749.00	\$21,044.00	\$212,000.00	\$681,004.00
2	2.5	E. Data-based decision making for social-emotional learning	All	\$0.00	(\$20,872.00)	\$0.00	\$653,257.00	\$632,385.00
2	2.10			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.1	A. Community building	All	\$400,467.00	\$42,702.00	\$0.00	\$0.00	\$443,169.00
3	3.2	B. Protocols to access interventions and supports	English Learners Foster Youth Low Income	\$280,385.00	\$0.00	\$0.00	\$0.00	\$280,385.00
3	3.3	C. Enhance participation in school decisions among and between students and families	All	\$513,920.00	\$0.00	\$0.00	\$228,057.00	\$741,977.00
3	3.4	D. School Safety and Positive Climate Plans	All	\$4,717,479.00	\$126,941.00	\$0.00	\$124,726.00	\$4,969,146.00
3	3.5	E. Inclusion of all stakeholders	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.6	F. Advisory Committees	All	\$90,685.00	\$0.00	\$0.00	\$0.00	\$90,685.00

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
\$17,894,613	\$1,548,958	8.66%	0.00%	8.66%	\$1,551,108.00	0.00%	8.67 %	Total:	\$1,551,108.00
								LEA-wide Total:	\$1,551,108.00
								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	A. Universal Design for Learning -Train Staff on Providing Multiple Means of Engagement - The “why” of learning. Helps students become purposeful & motivated expert learners.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,270,723.00	0
3	3.2	B. Protocols to access interventions and supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$280,385.00	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$23,602,224.00	\$25,299,333.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	A. Universal Design for Learning - Train Staff on Providing Multiple Means of Engagement - The "why" of learning. Helps students become purposeful & motivated expert learners.	Yes	\$1,397,178.00	1,491,510
1	1.2	B. Develop Course Curriculum and Instruction Plans: Every teacher will develop, analyze & refine at least one Course Curriculum and Instruction Plan to provide evidence that NHUHSD courses are infused with all of the following:	No	\$10,400,167.00	10,967,931
1	1.3	C. Improve Pathways to Post-Secondary Student Success	No	\$1,662,053.00	1,717,491
1	1.4	D. The district/sites will provide professional learning opportunities meant to raise awareness around equitable grading practices.	No		
2	2.1	A. Tier 1 Systems	No	\$2,982,039.00	2,981,647
2	2.2	B. School Wide Norms and Expectations	No	\$292,693.00	348,050
2	2.3	C. Universal Screening Tool	No	\$838,594.00	854,229

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	D. Community Circles	No	\$474,518.00	727,366
2	2.5	E. Data-based decision making for social-emotional learning	No	\$425,917.00	661,095
2	2.10	E (J). All students in the district will be screened using a Universal Screening tool (such as the SRSS) in the Fall, Winter and Spring		\$0.00	
3	3.1	A. Community building	No	\$587,098.00	544,525
3	3.2	B. Protocols to access interventions and supports	Yes	\$254,200.00	267,925
3	3.3	C. Enhance participation in school decisions among and between students and families	No	\$769,548.00	1,266,301
3	3.4	D. School Safety and Positive Climate Plans	No	\$3,430,655.00	3,381,495
3	3.5	E. Inclusion of all stakeholders	No	\$0.00	0.00
3	3.6	F. Advisory Committees	No	\$87,564.00	89,768

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)
\$1,468,077	\$1,651,378.00	\$1,759,435.00	(\$108,057.00)	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	A. Universal Design for Learning -Train Staff on Providing Multiple Means of Engagement - The "why" of learning. Helps students become purposeful & motivated expert learners.	Yes	\$1,397,178.00	1,491,510	0	
3	3.2	B. Protocols to access interventions and supports	Yes	\$254,200.00	267,925	0	

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)
\$16,469,040	\$1,468,077	0.00%	8.91%	\$1,759,435.00	0.00%	10.68%	\$0.00	0.00%

Instructions

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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).

California Department of Education
January 2022