

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Northern United - Humboldt Charter School

CDS Code: 12101240137364

School Year: 2024-25

LEA contact information:

Shari Lovett

Director

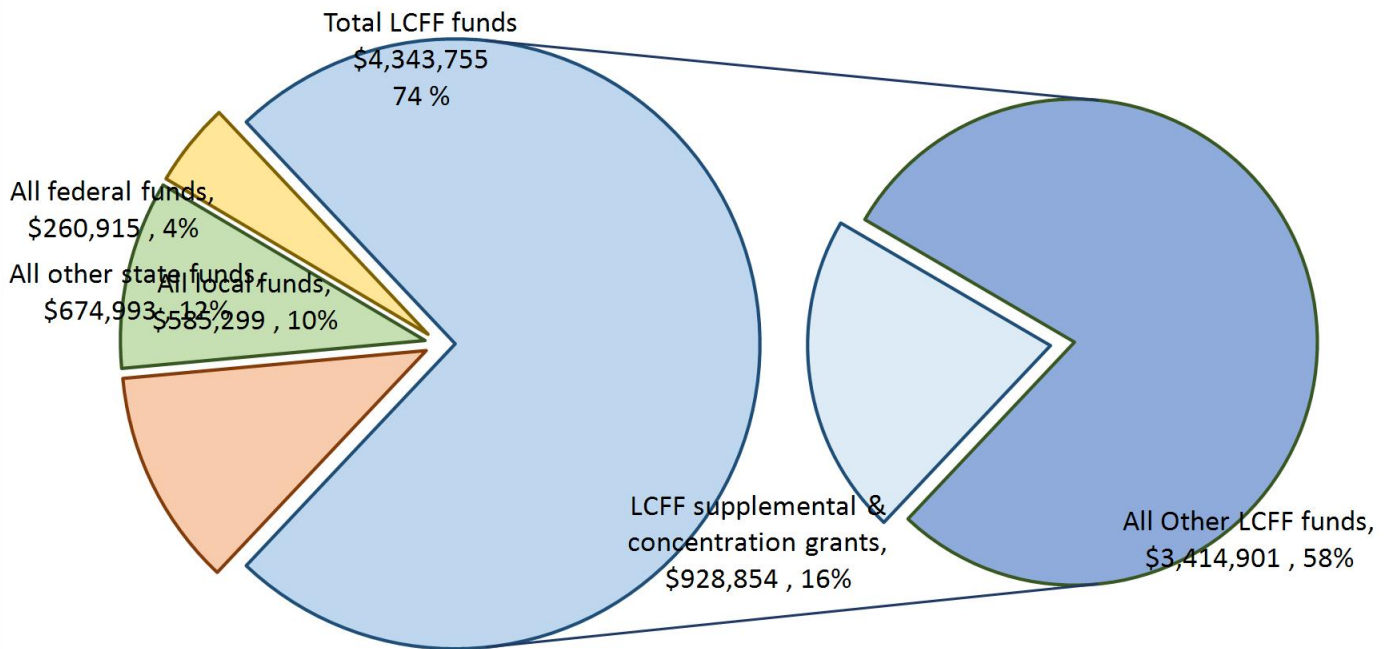
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

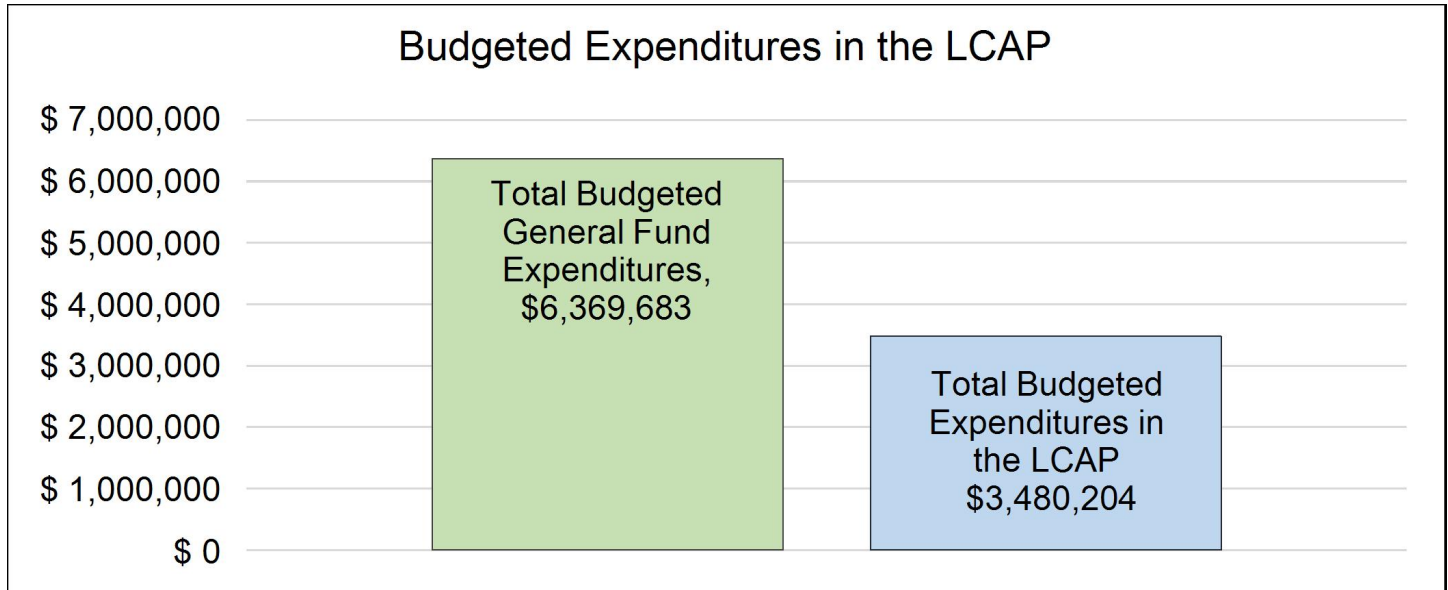


This chart shows the total general purpose revenue Northern United - Humboldt Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Northern United - Humboldt Charter School is \$5,864,962, of which \$4343755.00 is Local Control Funding Formula (LCFF), \$674993.00 is other state funds, \$585299.00 is local funds, and \$260915.00 is federal funds. Of the \$4343755.00 in LCFF Funds, \$928854.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Northern United - Humboldt Charter School plans to spend for 2024-25. 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 United - Humboldt Charter School plans to spend \$6369683.00 for the 2024-25 school year. Of that amount, \$3480204.00 is tied to actions/services in the LCAP and \$2,889,479 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

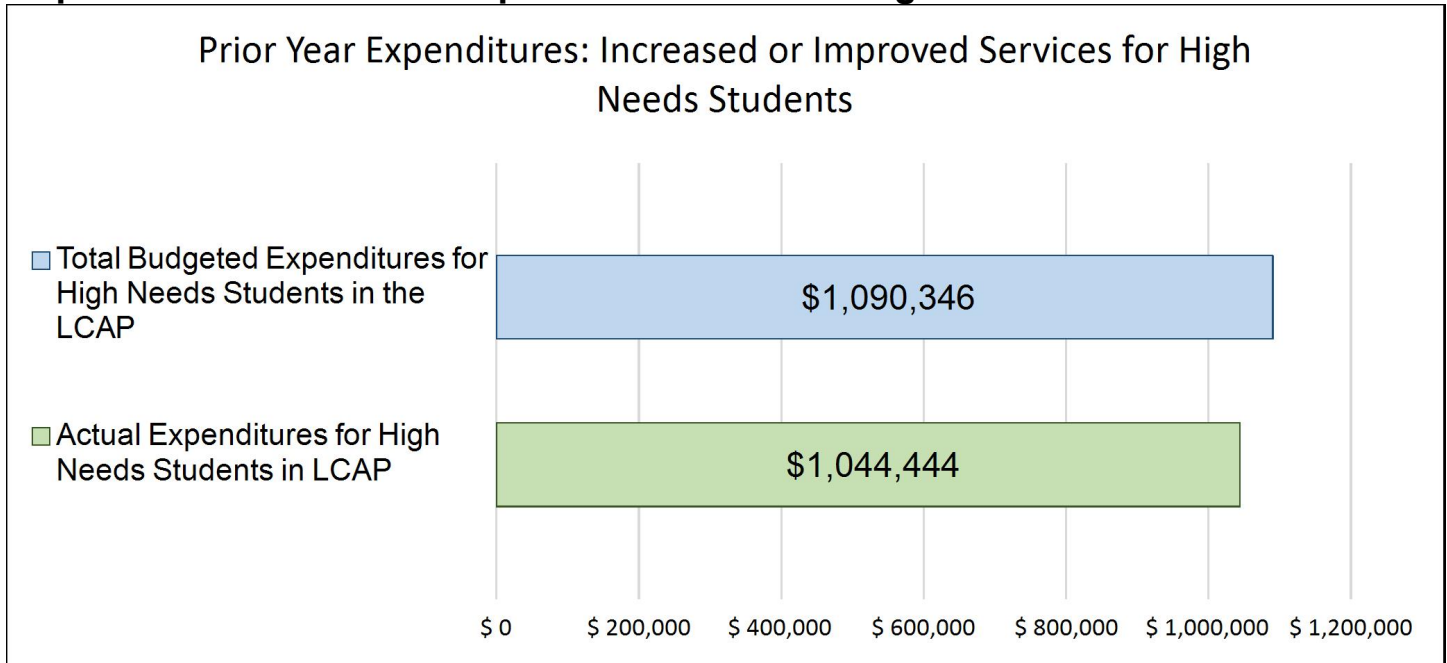
Director and administration expenses, curriculum, supplies, utilities, leases, maintenance expenses, audit fees, legal fees, insurance and central business expenses.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Northern United - Humboldt Charter School is projecting it will receive \$928854.00 based on the enrollment of foster youth, English learner, and low-income students. Northern United - Humboldt Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Northern United - Humboldt Charter School plans to spend \$1139639.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Northern United - Humboldt Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Northern United - Humboldt Charter School 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 2023-24, Northern United - Humboldt Charter School's LCAP budgeted \$1090346.00 for planned actions to increase or improve services for high needs students. Northern United - Humboldt Charter School actually spent \$1044444.00 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-45,902 had the following impact on Northern United - Humboldt Charter School's ability to increase or improve services for high needs students:

Our academic counselor left in January and we did not fill the position for the remainder of the 2023-24 school year.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
[Insert LEA Name here]	[Insert Contact Name and Title here]	[Insert Email and Phone here]
Northern United - Humboldt Charter School	Shari Lovett Director	slovett@nuarters.org (707) 445-2660 Ext. 110

Goals and Actions

Goal

Goal #	Description
1	Northern United - Humboldt Charter School will improve student performance outcomes in all academic areas.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP – ELA – All Students	<p>2019/2020 - CAASPP administration was waived due to COVID 19</p> <p>2018/2019 - ELA - All Students Exceeded 15% Met 27% Nearly Met 22% Not Met 35%</p>	<p>2020/2021</p> <p>ELA - All Students Exceeded 22% Met 37% Nearly Met 20% Not Met 22%</p>	<p>2021/2022</p> <p>ELA - All Students Exceeded 13.53% Met 30% Nearly Met 33.53% Not Met 22.94%</p>	<p>2022/2023</p> <p>ELA - All Students Exceeded 19.05% Met 33.33% Nearly Met 28.57% Not Met 19.05%</p>	<p>Increase Exceeded by 5%</p> <p>Increase Met by 5%</p> <p>Decrease Nearly Met by 5%</p> <p>Decrease Not Met by 5%</p>
CAASPP – ELA – Students with Exceptional Needs	<p>2019/2020 - CAASPP administration was waived due to COVID 19</p> <p>2018/2019- Exceeded 13% Met 15% Nearly 25% Not Met 48%</p>	<p>2020/2021</p> <p>Exceeded 13% Met 20% Nearly Met 27% Not Met 40%</p>	<p>2021/2022</p> <p>Exceeded 15.63% Met 18.75% Nearly Met 31.25% Not Met 34.38%</p>	<p>2022/2023</p> <p>ELA - Students with Exceptional Needs Exceeded 8.7% Met 30.43% Nearly Met 34.78% Not Met 26.09%</p>	<p>Increase Exceeded by 5%</p> <p>Increase Met by 5%</p> <p>Decrease Nearly Met by 5%</p> <p>Decrease Not Met by 5%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP – Math - All Students	2019/2020 - CAASPP administration was waived due to COVID 19 2018/2019 - Exceeded 11% Met 19% Nearly Met 27% Not Met 43%	2020/2021 Exceeded 16% Met 26% Nearly Met 25% Not Met 32%	2021/2022 Exceeded 10.65% Met 17.75% Nearly Met 37.28% Not Met 34.32%	2022/2023 Math - All Students Exceeded 16.89% Met 24.32% Nearly Met 33.78% Not Met 25%	Increase Exceeded by 5% Increase Met by 5% Decrease Nearly Met by 5% Decrease Not Met by 5%
CAASPP - Math - Students with Exceptional Needs	2019/2020 - CAASPP administration was waived due to COVID 19 2018/2019 - Exceeded 11% Met 12% Nearly Met 28% Not Met 43%	2020/2021 Exceeded 23% Met 8% Nearly Met 15% Not Met 54%	2021/2022 Exceeded 9.38% Met 12.5% Nearly Met 31.25% Not Met 46.88%	2022/2023 Math - Students with Exceptional Needs Exceeded 17.39% Met 0% Nearly Met 39.13% Not Met 43.48%	Increase Exceeded by 5% Increase Met by 5% Decrease Nearly Met by 5% Decrease Not Met by 5%
CAASPP - ELA - Hispanic Students	2019/2020 - CAASPP administration was waived due to COVID 19 2018/2019 - Exceeded 10% Met 17% Nearly Met 23% Not Met 50%	2020/2021 Exceeded 27% Met 27% Nearly Met 27% Not Met 18%	2021/2022 Exceeded 8.70% Met 34.78% Nearly Met 47.83% Not Met 8.70%	2022/2023 ELA - Hispanic Students Exceeded 21.43% Met 46.43% Nearly Met 21.43% Not Met 10.71%	Increase Exceeded by 5% Increase Met by 5% Decrease Nearly Met by 5% Decrease Not Met by 5%
CAASPP - Math - Hispanic Students	2019/2020 - CAASPP administration was	2020/2021	2021/2022	2022/2023	Increase Exceeded by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>waived due to COVID 19</p> <p>2018/2019 - Exceeded 13% Met 7% Nearly Met 30% Not Met 50%</p>	<p>Exceeded 0% Met 35% Nearly Met 20% Not Met 45%</p>	<p>Exceeded 0% Met 21.74% Nearly Met 52.17% Not Met 26.09%</p>	<p>Math - Hispanic Students Exceeded 10.71% Met 28.57% Nearly Met 42.86% Not Met 17.86%</p>	<p>Increase Met by 5% Decrease Nearly Met by 5% Decrease Not Met by 5%</p>
% UC/CSU A-G course completion with a C or better	2019/2020 - 68.75% - 11 of 16 graduates with UC/CSU (A-G) course completion	2020/2021 - 50% - 8 of 16 graduates with UC/CSU (A-G) course completion	2021/2022 - 35.7% - 10 of 28 graduates with UC/CSU (A-G) course completion	2022/2023 - 19.2% - 5 of 26 graduates with UC/CSU (A-G) course completion)	Increase UC/CSU A-G course completion to 75%
% of pupils that have successfully completed A-G requirements AND that have successfully completed CTE courses from approved pathways	2019/2020 - 0%	2020/2021 18.75%	2021/2022 0%	2022/2023 3.8%	Increase graduates meeting A-G requirements and completing a CTE pathway to 30%
% of ELs who progress in English proficiency (ELPAC)	2019/2020 - 0%	2020/2021 0%	2021/2022 Too few to report due to confidentiality	2022/2023 Too few to report due to confidentiality	Increase ELs who progress in English Proficiency to 95%
EL reclassification rate to FEP	2019/2020 - 0%	2020/2021 0%	2021/2022 Too few to report due to confidentiality	2022/2023 Too few to report due to confidentiality	Increase ELs who are reclassified to FEP to 30%
% of students that pass AP exams with a score of 3 or higher	2019/2020 - 0%	2020/2021 0%	2021/2022 0%	2022/2023 0%	Increase students score of 3 or higher to 30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EAP college ready	2019/2020 - EAP did not occur because the CAASPP administration was waived due to COVID 19 2018/2019 - 2/38 students (5.3%)	2020/2021 ELA 31% Math 27%	2021/2022 ELA 47.06% Math 11.76%	2022/2023 ELA 55.41% Math 27.35%	Increase college ready on EAP to 5%
CAST Science Assessment - All	2019/2020 - CAST did not occur because the CAASPP was waived due to COVID-19 2018/2019 - Exceeded 7% Met 23% Nearly Met 44% Not Met 26%	2020/2021 CAST was not mandatory for 2020/2021 0%	2021/2022 Exceeded 7.89% Met 32.89% Nearly Met 43.42% Not Met 15.79%	2022/2023 Exceeded 9.22% Met 20.96% Nearly Met 53.94% Not Met 15.88%	Increase Exceeded by 5% Increase Met by 5% Decrease Nearly Met by 5% Decrease Not Met by 5%
Access for English learners to CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency	2020/2021 - 100% of EL students have CCSS aligned curriculum with ELD standards embedded	2021/2022 100% of EL students have CCSS aligned curriculum with ELD standards embedded	2022/2023 100% of EL students have CCSS aligned curriculum with ELD standards embedded	2023/2024 100% of EL students have CCSS aligned curriculum with ELD standards embedded	Maintain 100% of EL students with CCSS aligned curriculum with ELD standards embedded
% of students who have successfully completed a CTE pathways	2019/2020 - CTE pathway completion rate of 0%	2020/2021 CTE pathway completion rate 18.75%	2021/2022 CTE pathway completion rate not reported for 2021/2022, however	2022/2023 CTE pathway completion rate 7.7%	Increase CTE pathway completion rate to 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			internal data shows that no 2022 graduates completed a CTE pathway		
Number of teachers without full credentials or misassigned	2019/2020 - 1 teacher misassigned and 100% with full credentials	2020/2021 0 teachers misassigned and 100% with full credentials	2021/2022 0 teachers misassigned and 100% with full credentials	2022/2023 0 teachers misassigned and 96% with full credentials	Decrease number of teachers without credentials or misassigned to 0
Access to standards-aligned instructional materials	2020/2021 Access to standards-aligned instructional materials 100% of students had access to standards-aligned instructional materials based on 0 complaints with the Williams Complaint Process and the board resolution for the Sufficiency of Instructional Materials	2021/2022 Access to standards-aligned instructional materials 100% of students had access to standards-aligned instructional materials based on 0 complaints with the Williams Complaint Process and the board resolution for the Sufficiency of Instructional Materials	2022/2023 Access to standards-aligned instructional materials 100% of students had access to standards-aligned instructional materials based on 0 complaints with the Williams Complaint Process and the board resolution for the Sufficiency of Instructional Materials	2023/2024 Access to standards-aligned instructional materials 100% of students had access to standards-aligned instructional materials based on 0 complaints with the Williams Complaint Process and the board resolution for the Sufficiency of Instructional Materials	Maintain 100% of student's with access to standards aligned instructional materials
Implementation of academic content and performance standards	2020/2021 - 100% of teachers included academic content and performance standards for all	2021/2022 100% of teachers included academic content and performance standards for all	2022/2023 100% of teachers included academic content and performance standards for all	2023/2024 100% of teachers included academic content and performance standards for all	Maintain 100% of teachers including academic content and performance standards for all courses for every

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	courses for every student in each learning record	courses for every student in each learning period	courses for every student in each learning period	courses for every student in each learning period	student in each learning record
Students have access and are enrolled in a broad course of study	2020/2021 - 100% of students have access and are enrolled in a broad course of study	2021/2022 100% of students have access and are enrolled in a broad course of study	2022/2023 100% of students have access and are enrolled in a broad course of study	2023/2024 100% of students have access and are enrolled in a broad course of study	Maintain 100% of students with access to a broad course of study
Programs and services developed and provided to students with exceptional needs	2020/2021 - 100% of special education case carriers had a student caseload of 20 or below	2021/2022 - 100% of special education case carriers had a student caseload of 20 or below	2022/2023 - 100% of special education case carriers had a student caseload of 20 or below	2023/2024 100% of special education case carriers had a student caseload of 20 or below	Maintain 100% of special education case carriers having a student caseload of 20 or below
Other Student Outcomes - K-8 Growth on Renaissance STAR Assessments - Reading and Math	2020/2021 - Reading 73.6% average student growth in reading from fall window to the spring window test administrations Math 68.3% average student growth in	2021/2022 Reading 67% average student growth in reading from Fall window to the Spring window test administrations Math 70% average student growth in math from the fall window to the	2022/2023 Reading 58% average student growth in reading from Fall window to the Spring window test administrations Math 51% average student growth in math from the fall window to the	2023/2024 Reading 55% average student growth in reading from Fall window to the Spring window test administrations Math 60% average student growth in math from the fall window to the	Increase Reading growth to 80% Increase Math growth to 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	math from the fall window to the spring window test administrations	spring window test administrations	spring window test administrations	spring window test administrations	
Other Student Outcomes - 9-12 College Career Indicator	2019 California School Dashboard - 10.5% Prepared	2020 California School Dashboard 45% Prepared	2021 California School Dashboard Not reported for the 2020-2021 school year	2022 California School Dashboard 32% Prepared	Increase number of Prepared students by 5%

Goal Analysis

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

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

In general, we were able to carry out this goal during this year. The majority of actions were completed and an overall improvement of student performance outcomes did occur, based on increases on the English/Language Arts, Math and College and Career indicators of the California School Dashboard. There were two substantive differences in the planned actions versus the actual implementation of these actions. First, our intervention coordinator moved into a special education position due to two different special education teachers accepting positions elsewhere. This meant we did not have a person whose job was dedicated to overseeing our intervention program, as planned. Instead of replacing this position, other staff members who had a variety of other job duties pitched in to help in this area. Then, in December, our academic counselor accepted a position for another school district. This left our social/emotional counselor to step in to support students with academic counseling.

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.

We had material differences between Budget Expenditures and Estimated Actual Expenditures in the following actions:

- 1.3 We increased our spending on this action because we purchased additional curriculum (Character Strong, social studies) that was not originally budgeted.
- 1.4 We increased our spending on this action because we received the Community Schools planning grant and utilized that resource for staff training.
- 1.5 We increased our spending on this action because we hired a math intervention teacher and that was not originally budgeted.

- 1.6 We increased our spending on this action because we employed an additional counselor that was not originally budgeted. This counselor was only employed half of the school year.
- 1.7 We increased our spending on this action because we hired three additional instructional aides.
- 1.8 We decreased our spending in supplemental/concentration funds because we used other resources to purchase materials and supplies.
- 1.9 We increased our spending on this action because we purchased more Chromebooks than originally budgeted.
- 1.10 We increased our spending on this action because we contracted with more educational vendors, including Parsec.
- 1.12 We increased our spending on this action because our costs for CTE teachers increased per our MOUs.

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

The effectiveness of specific actions in making progress toward the goal during the three-year LCAP cycle varies. Employing highly qualified teachers and content area specialists, purchasing curriculum aligned with state standards, and providing professional learning opportunities likely contributed positively to student performance outcomes, evident in moderate improvements in ELA and Math for all students. However, challenges persist, notably in Math performance for students with exceptional needs. Implementing academic RTI, employing academic counselors, instructional aides, and providing materials, supplies, and educational technology are essential components that likely supported student success, though further improvement is needed, particularly in addressing disparities among student subgroups. Additional CTE pathways showed promise in preparing students for college and careers, yet the overall effectiveness of these actions may be constrained by resource allocation and implementation fidelity. We did a review of resources to determine if any inequities existed and determined that there were none. Overall, while progress has been made, ongoing efforts and adjustments are necessary to achieve desired outcomes across all academic areas.

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.

Because we are starting a new LCAP cycle, we started from scratch. We looked at our goals and felt they still captured the areas in which we want to grow so those are the same as our previous LCAP. However, we did change our metrics. In order to be more efficient and stream lined, we grouped several metrics together. For example, we included the CAASPP scores of student groups with all students scores rather than having them all separate. We also decided to move all metrics related conditions of learning to goal 2. We are hoping that by grouping metrics, the document will be easier for educational partners to read. We also changed some of the actions. We analyzed the effectiveness of each action and because we had mixed results, but have been seeing progress in most areas, we decided to retain the actions that most likely resulted in student growth. Based on the data, we also decided to focus on the actions that specifically target our students groups who are not making gains as quickly as the student body as a whole.

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	Northern United - Humboldt Charter School will improve school climate and parent/community involvement to promote and cultivate a positive, safe environment for all.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent satisfaction survey results	2020/2021 - 100% of the parents stated that they were satisfied with our school's academic program	2021/2022 100% of parents stated that they were satisfied with our school's academic program	2022/2023 84.6% of parents stated that they were satisfied with our school's academic program	2023/2024 100% of parents stated that they were satisfied with our school's academic program	Maintain 100% parent satisfaction with school's academic program
School connectedness	2020/2021 - 83.3% of teachers feel connected to all staff and regularly collaborate with other teachers and 100% of our staff feel connected to their students and our school.	2021/2022 81.9% of teachers feel connected to all staff and regularly collaborate with other teachers and 95.5% of our staff feel connected to their students and our school.	2022/2023 80% of teachers feel connected to all staff and regularly collaborate with other teachers and 100% of our staff feel connected to their students and our school.	2023/2024 75.8% of teachers feel connected to all staff and regularly collaborate with other teachers and 75.7% of our staff feel connected to their students and our school.	Increase teachers feel connected to all staff to 95% and maintain 100% of staff feeling connected to their students and our school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent participation in programs for individual with exceptional needs	2020/2021 - 100% of parents participated in IEP meetings held for their students with exceptional needs	2021/2022 100% of parents participated in IEP meetings held for their students with exceptional needs	2022/2023 100% of parents participated in IEP meetings held for their students with exceptional needs	2023/2024 100% of parents participated in IEP meetings held for their students with exceptional needs	Maintain 100% participation at IEP meetings
School facilities in "good repair" using the Facilities Inspection Tool (FIT)	2020/2021 - 100% of our facilities were in "good repair" per FIT	2021/2022 100% of our facilities were in "good repair" per FIT	2022/2023 100% of our facilities were in "good repair" per FIT	2023/2024 100% of our facilities were in "good repair" per FIT	Maintain 100% facilities in "good repair" using FIT
Chronic Absenteeism for students of multiple races			2021/2022 Students of multiple races performed in the lowest status level (red) on the California School Dashboard	2022/2023 37.1% of students of multiple races performed in the lowest status level (red) on the California School Dashboard	Increase the status level of students of multiple races to the highest status level (blue)
Student safety survey results	2020/2021 - 100% of students felt safe at their school	2021/2022 100% of students felt safe at their school	2022/2023 100% of students felt safe at their school	2023/2024 91.65% of students felt safe at their school	Maintain 100% of students who feel safe at school
Student satisfaction survey results	2020/2021 - 82.9% of the students stated that they were satisfied with the school's academic program	2021/2022 50% of the students stated that they were satisfied with the school's academic program	2022/2023 100% of the students stated that they were satisfied with the school's academic program	2023/2024 100% of the students stated that they were satisfied with the school's academic program	Increase student satisfaction with the school's academic program to 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance rate	2019/2020 - 97.26% school attendance rate	2020/2021 95.2% school attendance rate	2021/2022 95.94% school attendance rate	2022/2023 95.75% school attendance rate	Increase school attendance rate to 98%
Chronic Absenteeism	2019/2020 - 8.88% Chronic absentee rate	2020/2021 17.9% Chronic absentee rate	2021/2022 12.4% Chronic absentee rate (all students)	2022/2023 17.1% Chronic absentee rate	Decrease chronic absentee rate to 5%
Suspension rate	2019/2020 - 1.5% suspension rate	2020/2021 0% suspension rate	2021/2022 .8% suspension rate	2022/2023 .6% suspension rate	Decrease suspension rate to 1%
Expulsion rate	2019/2020 - 0% expulsion rate	2020/2021 0% expulsion rate	2021/2022 0% expulsion rate	2022/2023 0% expulsion rate	Maintain 0% expulsion rate
High School graduation rate	2019/2020 - 94.1% graduation rate	2020/2021 84.2% graduation rate	2021/2022 74.4% graduation rate	2022/2023 92.3% graduation rate	Increase graduation rate to 98%
Middle School drop out rate	2019/2020 - 0% middle school drop out rate	2020/2021 .01% middle school drop out rate (1 of 99 6-8 grade students)	2021/2022 0% middle school drop out rate	2022/2023 0% of middle school drop out rate	Maintain 0% middle school drop out rate
High School drop out rate	2019/2020 - 5.82% student drop out rate	2020/2021- 10.5% student drop out rate	2021/2022 25.6% student drop out rate	2022/2023 7.7% student drop out rate	Decrease student drop out rate to 3%
Parent participation in programs for all students, including unduplicated students	2019/2020 - 76.54% parents participated in programs for all	2020/2021 95.6% parents participated in programs for all	2021/2022 88.5% parents participated in programs for all	2022/2023 56.7% parents participated in programs for all	Increase parent participation in programs for all students, including

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students, including unduplicated students	students, including unduplicated students.	students, including unduplicated students	students, including unduplicated students	unduplicated students to 85%
Parent input in decision making	2020/2021 - 19.7% of parents provided input in decision making process	2021/2022 85.7% of parents provided input in decision-making process	2022/2023 82.4% of parents provided input in decision-making process	85.2% of parents provided input in decision-making process	Increase parent input in decision making process to 50%

Goal Analysis

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

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

Overall, the actions related to this goal were carried out, though there were some challenges. One notable success has been the significant participation of parents in school activities, exemplified by 100% attendance at IEP meetings and high satisfaction rates with the academic program. The employment of a social/emotional counselor has also contributed positively, with a majority of students reporting feeling safe at school. Moreover, the maintenance of instructional facilities to ensure they are in good repair has provided a conducive environment for learning. However, challenges have been encountered in measuring the direct impact of certain actions, such as providing professional learning opportunities and implementing behavioral RTI strategies, on specific metrics related to school climate. Additionally, while the overall climate seems positive, the relatively high percentage of students performing in the lowest status level on the California School Dashboard suggests a need for further intervention. Our chronic absenteeism rate is still too high, especially for our subgroups (SWD, SED, two or more races, white). We did a review of resources to determine if any inequities existed and determined that there were none. One instance in which a planned action was not implemented as planned was Action 2.2 Employ a social/emotional counselor. This was impacted due to our academic counselor leaving mid year. This meant our social/emotional counselor had to also take on the duties of the academic counselor. Luckily, due to the Community School Planning grant, we have a PPS credentialed staff member serving as Community School Coordinator. This staff member was able to help support the social/emotional needs of our students.

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.

We had a material difference between Budgeted Expenditures and Estimated Actual Expenditures in the following area:
 2.5 We increased our spending in this action because of increases to the pay schedule for the School Psychologist line.

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

Upon analyzing the effectiveness of actions outlined in this goal, it is evident that several initiatives have shown promising signs of effectiveness. Notably, the action to increase parent communication (Action 2.1) has resulted in full parent participation in Individualized Education Program (IEP) meetings and high satisfaction rates among parents and students with the academic program. Similarly, employing a social/emotional counselor (Action 2.2) appears to have positively influenced student perceptions of safety, as indicated by a high percentage (91.65%) of students reporting feeling safe at school. Additionally, the maintenance of instructional facilities (Action 2.7) has ensured that 100% of the facilities are in good repair, indirectly contributing to a positive environment. While these actions demonstrate promising outcomes, there remains a lack of direct correlation between some actions and specific metrics. For instance, while actions such as providing professional learning opportunities (Action 2.3) and implementing behavioral Response to Intervention (RTI) strategies (Action 2.4) may contribute to improved school climate and student engagement, their direct impact is not clearly evident from the data provided.

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

For this goal, we also decided to change our metrics. In order to be more efficient and stream lined, we grouped several metrics together. For example, we included the graduation rates of student groups with all students graduation rate rather than having them all separate. We also included our student groups with all students for the chronic absenteeism rate. We are hoping that by grouping metrics, the document will be easier for educational partners to read. In the next LCAP cycle, all metrics related to conditions of learning and engagement will be contained within this goal. We also changed some of the actions. We analyzed the effectiveness of each action and because we had mixed results, but have been seeing maintenance or progress in most areas, we decided to retain the actions that most likely resulted in improved performance on metrics. Based on the data, we also decided to focus on the actions that specifically target our students groups who are not making gains as quickly as the student body as a whole.

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.

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$3,469,912.00	\$3,692,592.00

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)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	Employ highly qualified teachers, including special education teachers	No	\$1,809,002.00	\$1,667,165.00
1	1.2	Employ highly qualified content area specialists	Yes	\$404,173.00	\$376,650.00
1	1.3	Purchase common core state standard aligned curriculum for all students, including unduplicated students and students with disabilities	No	\$37,500.00	\$85,269.00
1	1.4	Provide professional learning opportunities	No	\$4,000.00	\$65,904.00
1	1.5	Implement academic RTI	Yes	\$157,434.00	\$220,778.00
1	1.6	Employ academic counselor	Yes	\$110,113.00	\$157,982.00
1	1.7	Employ instructional aides	Yes	\$177,570.00	\$259,696.00
1	1.8	Provide materials and supplies	Yes	\$13,045.00	\$5,000.00

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	1.9	Provide educational technology	Yes	\$11,500.00	\$20,224.00
1	1.10	Purchase educational contracted services	No	\$46,173.00	\$115,869.00
1	1.11	Contract vendors	No	\$19,000.00	\$20,000.00
1	1.12	Provide additional CTE pathways	Yes	\$23,440.00	\$47,693.00
2	2.1	Increase parent communication	No	\$15,437.00	\$13,973.00
2	2.2	Employ social/emotional counselor	No		
2	2.3	Provide professional learning opportunities in social/emotional, climate and engagement strategies	Yes	\$5,500.00	\$5,000.00
2	2.4	Implement behavioral RTI	Yes	\$52,425.00	\$56,500.00
2	2.5	Employ school psychologist	No	\$11,423.00	\$22,782.00
2	2.6	Offer food program	Yes	\$147,690.00	\$149,701.00
2	2.7	Maintain instructional facilities	No	\$424,487.00	\$402,406.00

2023-24 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)
915510.00	\$1,090,346.00	\$1,044,444.00	\$45,902.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.							
1	1.2	Employ highly qualified content area specialists	Yes	\$404,173.00	\$376,650.00		
1	1.5	Implement academic RTI	Yes	\$144,890.00	\$182,951.00		
1	1.6	Employ academic counselor	Yes	\$110,113.00	\$135,913.00		
1	1.7	Employ instructional aides	Yes	\$177,570.00	\$163,262.00		
1	1.8	Provide materials and supplies	Yes	\$13,045.00	\$5,000.00		
1	1.9	Provide educational technology	Yes	\$11,500.00	\$20,224.00		
1	1.12	Provide additional CTE pathways	Yes	\$23,440.00	\$39,193.00		
2	2.3	Provide professional learning opportunities in social/emotional, climate and engagement strategies	Yes	\$5,500.00	\$5,000.00		
2	2.4	Implement behavioral RTI	Yes	\$52,425.00	\$56,500.00		
2	2.6	Offer food program	Yes	\$147,690.00	\$59,751.00		

2023-24 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)
[INPUT]	[Shared with 2023-24 Contributing Actions Annual Update Table]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
3459294.00	915510.00	0	26.465%	\$1,044,444.00	0.000%	30.192%	\$0.00	0.000%

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Northern United - Humboldt Charter School	Shari Lovett Director	slovett@nuarters.org (707) 445-2660 Ext. 110

Plan Summary [2024-25]

General Information

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

Northern United - Humboldt Charter School petitioned Humboldt County Office Education to become the first countywide benefit charter in Humboldt County. Northern United - Humboldt Charter School’s petition was approved on February 14, 2018. Northern United - Humboldt Charter School serves students in grades TK-12, with six facilities throughout Humboldt County. We are WASC accredited and are an AVID certified school. We offer our students a variety of instructional opportunities including field trips, enrichment classes, concurrent and dual enrollment, and CTE pathways. Northern United – Humboldt Charter School students are educated through personalized learning programs. Within that context, students may receive their instruction through home-based learning or through attendance at a learning center. Students who select home-based learning meet with their teacher on a schedule that accommodates their educational needs. They may also participate in classes with other students at one of our facilities. Students who chose to attend one of our learning centers meet with their teachers on a more regular basis. Because all of our students are independent study, parents play a vital role in their student's education. The program parents select determines the degree to which the parent is involved. The parents can become the primary facilitators of their child's learning program if they choose. Professional learning and parent education are available and encouraged. We work with all of our students and parents by providing them with educational resources, a credentialed teacher, and access to a team of educational staff. Parents/guardians and their children collaborate with their teachers to determine their educational goals and objectives, create their individualized curriculum, and determine their individual methods of teaching and learning. Northern United - Humboldt Charter School provides a safe environment and positive culture for our students. We utilize PBIS, a behavioral framework, to help support our students achieve improved social and academic outcomes. We are an ALICE-certified school with staff who are trained in active shooter response. To help support the social/emotional needs of our students, we offer an Outdoor Resiliency Building Education program, as well as counselors and a school psychologist.

Reflections: Annual Performance

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

Part 1:
Based on the California School Dashboard and local data, Northern United - Humboldt Charter School shows strengths in parent satisfaction, IEP meeting participation, and school safety. However, student performance, particularly for diverse and exceptional needs students, falls below desired levels in ELA and math. Completion rates for UC/CSU A-G course requirements and CTE pathways are also low. Despite challenges, we demonstrated growth with moving to a green rating in English/Language Arts and a yellow rating in math on the CA School Dashboard and increased progress in College and Career Indicator preparation. To improve, we need to continue our focus on targeted interventions to support struggling students, expand access to rigorous coursework, and enhance support for diverse student populations.

Part 2:
2023 Dashboard (Data must remain in the plan for the full 3 year cycle)
Lowest Performance Level (Student Group Performance LEA/School Level)
• Chronic Absenteeism: Socioeconomically Disadvantaged, Students with Disabilities, Two or More Races, and White

The 2023 California School Dashboard data reveals concerning disparities in chronic absenteeism rates. While the overall rate is 17.1%, students from socioeconomically disadvantaged backgrounds (SED) show a higher rate of 20.9%, those identifying as Two or More Races have a notably higher rate of 37.1% and students with disabilities have a rate of 36.4%. In contrast, White students exhibit a lower rate of 13.2%. These disparities underscore the need for targeted interventions to address barriers to attendance, particularly for marginalized student groups, and promote equitable attendance practices to ensure all students have the opportunity to succeed. These targeted interventions are evidenced in Actions 2.1 and 2.2 are directed toward this indicator and these targeted groups.

Reflections: Technical Assistance

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

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
<p>Teachers, Principals, Administrators, Other School Personnel</p>	<p>We distributed three different surveys for all staff to complete. The surveys focused on school climate, family engagement, California state standards curriculum and implementation. The surveys were distributed to all staff. The School Climate Survey, the Family Engagement Survey and the Implementation of State Standards Survey were all distributed on January 23, 2024, March 4, 2024 and again at a staff meeting on March 8, 2024. In total, we received 76 staff responses.</p> <p>Input was also solicited through LCAP meetings held at our learning centers. These meetings occurred on October 23rd, December 13th, January 18th, January 29th, February 26th, March 13th, March 20th, March 27th and April 15th. Total staff attendees: 15 teachers; 1 principals; 2 administrators; 23 other school personnel</p> <p>Additionally, a Parent Advisory Council (PAC) meets with the purpose of seeking guidance and input on the LCAP. This group is made up of ten members, including 4 staff members, and met on October 27th, January 12th and April 19th.</p> <p>All staff had the opportunity to give feedback at Northern United Charter Schools' Board meetings. A public hearing was held on June 26, 2024, with plan adoption on June 27, 2024.</p>

	Northern United - Humboldt Charter School does not have a bargaining unit.
Humboldt/Del Norte SELPA	Consultation with our SELPA was completed in May 2024.
Parents, Students	<p>We distributed two different surveys for parents and students. The surveys focused on school climate and family engagement. The surveys were distributed to all parents, including those with students who are included in our subgroups (SED, SWD, Two or More Races, White). The School Climate Survey and the Family Engagement Survey were both distributed on March 6, 2024 through email and on Parent Square on March 6, 2024 and were posted on the school website. The surveys were also emailed to teachers and the teachers were asked to also give them to parents and students. In total, we received feedback to our surveys from 42 parents and 13 students.</p> <p>Input was also solicited through LCAP meetings held at our learning centers. These meetings occurred on October 23rd, December 13th, February 26th, March 13th and March 20th. A total of 35 parents and 0 students attended.</p> <p>Listening sessions and student interviews were also held at our high school learning centers.</p> <p>Additionally, a Parent Advisory Council (PAC) meets with the purpose of seeking guidance and input on the LCAP. This group is made up of ten members, including six parents, and met on October 27th, January 12th and April 19th.</p> <p>Parents had the opportunity to give feedback at Northern United Charter Schools' Board meetings. A public hearing was held on June 26, 2024, with plan adoption on June 27, 2024.</p> <p>Northern United - Humboldt Charter School does not have an ELAC group due to the low number of EL students.</p>

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

As a result of our educational partner's feedback, we included College and Career opportunities, including employing a College and Career Coordinator and increasing CTE pathways. We also received feedback regarding academic intervention. To address this, we added actions related to implementing targeted intervention programs and support services for underperforming students, particularly those in the Socioeconomically Disadvantaged (SED) and Students with Disabilities (SWD) groups.

We also received feedback regarding the social/emotional wellbeing of our students. In an effort to support students social/emotional needs, we will continue to employ a social/emotional counselor, as well as implementing our Outdoor Resiliency Building Experiences program. We also heard that we need to work to foster a culture of collaboration and transparency by involving educational partners in the development, implementation, and evaluation of school initiatives. This will be addressed through our Community School action.

By addressing our goals, NU-HCS will be able to improve academic achievement across all student groups, enhance the overall learning environment, and increase community involvement in decision-making processes, ultimately leading to a more positive school climate and better academic outcomes for all students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Northern United - Humboldt Charter School will improve student performance outcomes in all academic areas.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

Upon reflection of our current and historical student performance data on the California School Dashboard, our local data, and feedback from educational partners, we determined that we need to focus on the academic progress of our students. It seeks to strengthen learning, teaching, and leadership within the school by adopting a comprehensive strategy that considers feedback from educational partners and lessons from previous LCAP cycles. Additionally, due to the continued impacts of the COVID-19 pandemic and related facility closures, many students have experienced gaps in their learning. Focusing on student performance must be a central focus for our school. The actions and metrics chosen will help us achieve this goal by placing emphasis on academic rigor, state standards, a broad course study, and college readiness. This approach underlines our commitment to continuous improvement, adaptability, and addressing identified growth areas such as engaging learning experiences, personalized education paths, and enhanced teacher-student interactions in innovative ways to ensure each student can achieve their best.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Local Reading Assessment Growth	<p>The baseline will be determined with a new local assessment during the 2024-2025 school year.</p> <p>2023-2024 Renaissance Growth</p>			Local Reading Assessment Growth Analysis (Fall to Spring): 86% of students Met or Exceeded growth target in Reading	

		Analysis (Fall to Spring): 76% of students Met or Exceeded growth target in Reading (Parsec GO)				
1.2	Local Math Assessment Growth	The baseline will be determined with a new local assessment during the 2024-2025 school year. 2023-2024 Renaissance Growth Analysis (Fall to Spring): 73% of students Met or Exceeded growth target in Math (Parsec Go)			Local Math Assessment Growth Analysis (Fall to Spring): 83% of students Met or Exceeded growth target in Math	
1.3	ELA CAASPP Scores	All: 1.5 points below standard SED: 12.1 points below standard (2023 Dashboard)			All: 5 points above standard SED: 5 points above standard	
1.4	Math CAASPP Scores	All: 31.9 points below standard SED: 39 points below standard (2023 Dashboard)			All: 5 points above standard SED: 5 points above standard	
1.5	CA Science Test Scores	All: 33.76% met or exceeded SED: 40.35% met or exceeded			All: 50% met or exceeded SED: 50% met or exceeded	

		SWD: 14.29% met or exceeded (2023 CAASPP-ELPAC)			SWD: 50% met or exceeded	
1.6	English Learner Progress	Too few to report			100% making progress toward English proficiency	
1.7	English Learner Reclassification Rate	33% reclassified (CalPads)			50% reclassified	
1.8	CTE Pathway Completion Rate	7.7% completion rate (2023 Dashboard)			15% completion rate	
1.9	UC or CSU Entrance Requirement Rate	19.2% completion rate (2023 Dataquest)			30% completion rate	
1.10	Advanced Placement Passing Rate (Score of 3 or higher)	0 students took an AP test (College Board)			50% passing	
1.11	Early Assessment Program (EAP) Rate	36.85% scoring at Level 3 or 4 (2023 Dataquest)			50% scoring at Level 3 or 4	

Goal Analysis [2023-24]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instruction	Employ highly qualified teachers	\$1,281,443.00	No
1.2	Academic Intervention	Implement academic intervention (intervention staff/tutors/instructional aides)	\$751,271.00	Yes
1.3	College and Career Readiness	Develop college and career readiness (college and career support staff, CTE pathways)	\$111,372.00	Yes
1.4	Special Education Services	Employ special education staff	\$698,575.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Northern United - Humboldt Charter School will improve school climate and parent/community involvement to promote and cultivate a positive, safe environment for all.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Promoting school climate and student/parent engagement can only occur when the mental health needs of our community are met. Based on the California School Dashboard and our local data from metrics related to school climate and engagement, responses indicated that additional support and interventions are needed. The actions and metrics chosen will help us achieve this goal by placing emphasis on community engagement, school connectedness, parent communication, and school satisfaction. This goal was formulated to cultivate an inclusive setting where students, families, and staff feel safe and encouraged to reach high standards. This goal focusing on providing all students with suitable learning conditions, by emphasizing the importance of pupil engagement, school climate, and course access as outlined in CA State Priorities 3, 5, 6, and 7. It reflects a commitment to improving the overall school experience based on feedback from our community and learnings from the California Community Engagement Initiative (CEI), addressing identified needs for a more supportive, engaging, and inclusive educational environment. This goal aims to foster stronger collaborations with educational partners, focusing on Priority 3 (Parental Involvement) to deepen the engagement of families in the educational process. This strategy is designed to empower the entire school community, emphasizing the role of parents in understanding and meeting state standards and addressing individual student needs, thereby directly influencing student success in a comprehensive manner. This approach underlines NU-HCS's dedication to not just academic excellence but also to the emotional and social well-being of its school community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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2.1	Parent Involvement	Seek parent input in decision making, including promotion of parent participation in programs for unduplicated pupils and special need subgroups (2023-24 Local data)			Continue to seek parent input in decision making, including promotion of parent participation in programs for unduplicated pupils and special need subgroups	
2.2	Attendance Rate	95.64% attendance rate (CalPads P2)			98% attendance rate	
2.3	Chronic Absenteeism Rate	All: 17.1% chronic absenteeism rate SED: 20.9% chronic absenteeism rate Two or More Races: 37.1% chronic absenteeism rate White: 13.2% chronic absenteeism rate SWD: 36.4% chronic absenteeism (2023 Dashboard)			All: 5% chronic absenteeism rate SED: 5% chronic absenteeism rate White: 5% chronic absenteeism rate SWD: 5% chronic absenteeism rate	
2.4	Middle School Dropout Rate	0% dropout rate (CalPads ODS 8.1b)			0% dropout rate	
2.5	High School Dropout Rate	7.7% dropout rate (CalPads ODS 8.1b)			0% dropout rate	
2.6	High School Graduation Rate	All: 92.3% graduation rate (2023 Dashboard)			All: 100% graduation rate	

2.7	Suspension Rate	All: .6% suspension rate SED: 1.9% suspension rate (2023 Dashboard)			All: 0% suspension rate SED: 0% suspension rate	
2.8	Expulsion Rate	0% expulsion rate (2023 Dataquest)			0% expulsion rate	
2.9	Sense of Safety and School Connectedness	Students: 91.65% feel safe 80% feel connected to the school Parents/Guardians: 100% feel their children are safe 82.6% feel connected to the school Staff: Sense of safety - No baseline data 81.9% feel connected to their students (2023-24 Local survey)			Students: 100% feel safe 100% feel connected to the school Parents/Guardians : 100% feel their children are safe 100% feel connected to the school Staff: 100% feel safe 100% feel connected to their students	
2.10	Pupil Access to a Broad Course of Study	All pupils are enrolled in a broad course of study as defined in ED Code 51220 (2023-24 Local data)			All pupils are enrolled in a broad course of study as defined in ED Code 51220	

2.11	Teachers, Instructional Materials, and Facilities	91.67% of teachers are fully credentialed, all students have access to standards-aligned instructional materials, and facilities are in good repair (2023-24 Local data)			100% of teachers are fully credentialed, all students have access to standards-aligned instructional materials, and facilities are in good repair	
2.12	Implementation of State Standards	Academic content standards, including English learners, are fully implemented (2023-24 Local data)			Academic content standards, including English learners, are fully implemented	

Goal Analysis [2023-24]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	SEL Support	Employ social/emotional counselor	\$100,129.00	Yes
2.2	Behavioral Intervention	Implement behavioral intervention program (ORBE staff, vendors)	\$108,686.00	Yes
2.3	Food Program	Offer food program (food services staff, vending agreements, food)	\$178,730.00	Yes
2.4	Community School	Implement a Community School approach (Community School staff, materials and supplies)	\$249,998.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$928854.00	\$97,856.00

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
27.200%	0.000%	\$0.00	27.200%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	<p>Action: Academic Intervention</p> <p>Need: Our unduplicated student groups are underperforming as compared to students as a whole on the CAASPP ELA and math assessments, as well as the CA science test.</p>	By implementing academic interventions, we will be able to provide targeted intervention for specific gaps in learning for unduplicated students. The needs of our unduplicated students were considered first by an analysis of our data that showed these students were underperforming in academic areas. By implementing academic interventions, unduplicated students will have	ELA and Math CAASPP Scores, CA Science Test Scores, Local Assessment Growth, English Learner Progress, English Learner Reclassification Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide</p>	<p>access to the appropriate curriculum and staff in order to achieve academic expectations. These interventions may include personalized tutoring, small group instruction, differentiated learning activities, and academic counseling. Providing academic interventions on an LEA-wide or schoolwide basis ensures that all students receive the support they need to succeed academically, regardless of their background or individual challenges. This comprehensive approach not only improves CAASPP scores but also fosters a culture of academic excellence and equity within the school community, ultimately enhancing overall student achievement and success for unduplicated students.</p>	
<p>1.3</p>	<p>Action: College and Career Readiness</p> <p>Need: Our unduplicated students are underperforming in CTE pathway completion rate, UC/CSU entrance requirement rate and EAP rate as compared to all of our students.</p> <p>Scope: LEA-wide</p>	<p>By improving our college and career readiness program, unduplicated students will receive more academic, college/career, and transition plan guidance. The focus will be placed on post-secondary transitional planning in order to ensure the success of unduplicated students after high school. Because our unduplicated students are not meeting their expected academic progress, we considered how increasing college and career staff so that unduplicated students will receive more academic, college/career, and transition plan guidance their overall academic success rate will improve. Unduplicated students will receive more academic, college/career, and transition plan guidance. The focus will be placed on postsecondary transition planning in order to ensure the success of unduplicated students after high school. By equipping unduplicated students with the necessary skills, knowledge, and resources to succeed in post-secondary education and careers, schools can increase CTE pathway completion rates, improve UC/CSU entrance</p>	<p>CTE Pathway Completion Rate, UC or CSU Entrance Requirement Rate, Advanced Placement Passing Rate, Early Assessment Program Rate</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>requirement rates, boost AP passing rates, and enhance EAP rates. By providing additional college and career support, all students will benefit, but the strategies will be principally directed to unduplicated students. Providing college and career readiness development on an LEA-wide or schoolwide basis ensures that all students have access to the support they need to achieve their academic and career goals, fostering a culture of achievement and opportunity within the school community.</p>	
<p>2.1</p>	<p>Action: SEL Support</p> <p>Need: Our unduplicated students have a higher chronic absenteeism, dropout and suspension rates than all students.</p> <p>Scope: LEA-wide</p>	<p>Employing a social/emotional counselor and providing SEL support addresses high chronic absenteeism rates by identifying root causes, providing personalized support, promoting a positive school climate, and fostering collaboration. The social/emotional counselor and providing SEL support helps unduplicated students' behavioral and emotional needs. Because our unduplicated students are overrepresented in our dropout rate, suspension rate, and chronic absenteeism, providing professional learning in social/emotional, climate and engagement strategies, our staff will gain knowledge to address the specific barriers that unduplicated students face in their academic success. Professional learning in SEL provides staff with increased strategies to support student engagement for all students, therefore the overrepresentation of unduplicated students in our dropout and suspension rate should decrease. Because our unduplicated students are overrepresented in many of our school metrics, including dropout rate, suspension rate, and chronic absenteeism, employing an additional school counselor will benefit and add to the unduplicated students' success. Offering these</p>	<p>Attendance Rate, Chronic Absenteeism Rate, Middle and High School Dropout Rate, High School Graduation Rate, Sense of Safety and School Connectedness, Suspension Rate, Expulsion Rate</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>services on an LEA-wide or schoolwide basis ensures consistency, early intervention, efficient resource allocation, and cultural competence, benefiting a larger number of students across various grade levels and backgrounds.</p>	
<p>2.2</p>	<p>Action: Behavioral Intervention</p> <p>Need: Our unduplicated students have a higher chronic absenteeism, dropout and suspension rates than all students.</p> <p>Scope: LEA-wide</p>	<p>Implementing behavioral interventions can effectively address high chronic absenteeism, dropout and suspension rates in unduplicated students by targeting specific behaviors that contribute to absenteeism. These interventions may include setting clear expectations for attendance, implementing positive reinforcement strategies for attendance, providing targeted support for students with attendance challenges, and offering incentives for improved attendance. By expanding our ORBE program, additional unduplicated students will participate in resiliency building education. Implementing behavioral intervention is essential to academic progress, in particular for our unduplicated students. Homeless, foster youth and low-income students may need additional interventions to help eliminate barriers to success. By addressing behavior-related factors that impact attendance, such as truancy or disengagement, we can help students develop healthier attendance habits and reduce chronic absenteeism rates. Providing behavioral interventions on an LEA-wide or schoolwide basis ensures consistency in approach and allows for early identification and support for students at risk of chronic absenteeism, ultimately improving overall attendance rates and promoting a positive school environment. By implementing behavioral interventions, all students, especially homeless, foster and low-income students will benefit, however, these actions are principally directed toward unduplicated youth.</p>	<p>Attendance Rate, Chronic Absenteeism Rate, Middle and High School Dropout Rate, High School Graduation Rate, Sense of Safety and School Connectedness, Suspension Rate, Expulsion Rate</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.3	<p>Action: Food Program</p> <p>Need: Our unduplicated students have a higher chronic absenteeism and lower attendance rate.</p> <p>Scope: LEA-wide</p>	<p>Providing a food program can address high chronic absenteeism rates by tackling underlying issues related to hunger and food insecurity. By offering a food program, we will remove barriers from learning that might otherwise stand in the way of their academic success. Unduplicated students, especially those with low income, have food insecurity as a barrier to learning. Because of this, these students were considered first. All students benefit from a food program, however, unduplicated students will receive the greatest benefit by removing this barrier that might otherwise stand in the way of their academic success. Lack of access to nutritious meals can significantly impact a student's ability to attend school regularly. By offering a food program, schools can ensure that students have access to nutritious meals throughout the day, reducing hunger-related barriers to attendance. This not only improves physical health but also enhances cognitive function and concentration, leading to better academic performance and increased motivation to attend school, thus resulting in a better attendance rate. Implementing a food program on an LEA-wide or schoolwide basis ensures that all students, regardless of socioeconomic status, have access to essential nutrition, thus promoting equitable opportunities for academic success and reducing chronic absenteeism rates across the board. All students benefit from a food program, however, unduplicated students will receive the greatest benefit by removing this barrier that might otherwise stand in the way of their academic success. Offering a food program will increase student engagement for all students, but will principally benefit the unduplicated students.</p>	Attendance Rate, Chronic Absenteeism Rate

Limited Actions

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

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

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

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Additional Concentration Grant Funding

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

The additional concentration grant add-on funding will be used to increase our instructional aide staff. Based on feedback from our educational partners, it is clear that we need extra instructional aides to support students with any academic learning gaps. This additional tutoring will be principally targeted toward unduplicated youth, including foster youth, English learners, and low-income students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:26	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:12	N/A

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	3414901.00	928854.00	27.200%	0.000%	27.200%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$2,827,653.00	\$471,357.00	\$7,646.00	\$173,548.00	\$3,480,204.00	\$3,196,590.00	\$283,614.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
This table was automatically populated from this LCAP.															
1	1.1	Instruction	All Students with Disabilities	No					\$1,281,443.00	\$0.00	\$1,234,387.00			\$47,056.00	\$1,281,443.00
1	1.2	Academic Intervention	English Learners Foster Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$749,666.00	\$1,605.00	\$751,271.00				\$751,271.00
1	1.3	College and Career Readiness	English Learners Foster Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$73,275.00	\$38,097.00	\$111,372.00				\$111,372.00
1	1.4	Special Education Services	Students with Disabilities	No					\$653,868.00	\$44,707.00	\$453,627.00	\$183,407.00	\$7,646.00	\$53,895.00	\$698,575.00
2	2.1	SEL Support	English Learners Foster Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$99,529.00	\$600.00	\$100,129.00				\$100,129.00
2	2.2	Behavioral Intervention	English Learners Foster Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$98,186.00	\$10,500.00	\$108,686.00				\$108,686.00
2	2.3	Food Program	English Learners Foster Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$68,697.00	\$110,033.00	\$68,181.00	\$37,952.00		\$72,597.00	\$178,730.00
2	2.4	Community School	All	No					\$171,926.00	\$78,072.00		\$249,998.00			\$249,998.00

2024-25 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
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
3414901.00	928854.00	27.200%	0.000%	27.200%	\$1,139,639.00	0.000%	33.373 %	Total:	\$1,139,639.00
								LEA-wide Total:	\$1,139,639.00
								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 (%)
This table is automatically generated and calculated from this LCAP.								
1	1.2	Academic Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$751,271.00	
1	1.3	College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$111,372.00	
2	2.1	SEL Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,129.00	
2	2.2	Behavioral Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$108,686.00	
2	2.3	Food Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$68,181.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$3,469,912.00	\$3,692,592.00

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)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	Employ highly qualified teachers, including special education teachers	No	\$1,809,002.00	\$1,667,165.00
1	1.2	Employ highly qualified content area specialists	Yes	\$404,173.00	\$376,650.00
1	1.3	Purchase common core state standard aligned curriculum for all students, including unduplicated students and students with disabilities	No	\$37,500.00	\$85,269.00
1	1.4	Provide professional learning opportunities	No	\$4,000.00	\$65,904.00
1	1.5	Implement academic RTI	Yes	\$157,434.00	\$220,778.00
1	1.6	Employ academic counselor	Yes	\$110,113.00	\$157,982.00
1	1.7	Employ instructional aides	Yes	\$177,570.00	\$259,696.00
1	1.8	Provide materials and supplies	Yes	\$13,045.00	\$5,000.00

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	1.9	Provide educational technology	Yes	\$11,500.00	\$20,224.00
1	1.10	Purchase educational contracted services	No	\$46,173.00	\$115,869.00
1	1.11	Contract vendors	No	\$19,000.00	\$20,000.00
1	1.12	Provide additional CTE pathways	Yes	\$23,440.00	\$47,693.00
2	2.1	Increase parent communication	No	\$15,437.00	\$13,973.00
2	2.2	Employ social/emotional counselor	No		
2	2.3	Provide professional learning opportunities in social/emotional, climate and engagement strategies	Yes	\$5,500.00	\$5,000.00
2	2.4	Implement behavioral RTI	Yes	\$52,425.00	\$56,500.00
2	2.5	Employ school psychologist	No	\$11,423.00	\$22,782.00
2	2.6	Offer food program	Yes	\$147,690.00	\$149,701.00
2	2.7	Maintain instructional facilities	No	\$424,487.00	\$402,406.00

2023-24 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)
915510.00	\$1,090,346.00	\$1,044,444.00	\$45,902.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
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This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.

1	1.2	Employ highly qualified content area specialists	Yes	\$404,173.00	\$376,650.00		
1	1.5	Implement academic RTI	Yes	\$144,890.00	\$182,951.00		
1	1.6	Employ academic counselor	Yes	\$110,113.00	\$135,913.00		
1	1.7	Employ instructional aides	Yes	\$177,570.00	\$163,262.00		
1	1.8	Provide materials and supplies	Yes	\$13,045.00	\$5,000.00		
1	1.9	Provide educational technology	Yes	\$11,500.00	\$20,224.00		
1	1.12	Provide additional CTE pathways	Yes	\$23,440.00	\$39,193.00		
2	2.3	Provide professional learning opportunities in social/emotional, climate and engagement strategies	Yes	\$5,500.00	\$5,000.00		
2	2.4	Implement behavioral RTI	Yes	\$52,425.00	\$56,500.00		
2	2.6	Offer food program	Yes	\$147,690.00	\$59,751.00		

2023-24 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)
3459294.00	915510.00	0	26.465%	\$1,044,444.00	0.000%	30.192%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA’s LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

- **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

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

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #
<ul style="list-style-type: none"> • Enter the metric number.
Metric
<ul style="list-style-type: none"> • Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.
Baseline
<ul style="list-style-type: none"> • Enter the baseline when completing the LCAP for 2024–25.

- Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
- Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
- Indicate the school year to which the baseline data applies.
- The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.
 - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
 - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- Professional development for teachers.
- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

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

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

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

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