



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Northern Humboldt Union High School District (CDS: 12626870000000)

CDS Code: 12 62687 0000000

School Year: 2026-27

LEA contact information:

Roger Macdonald

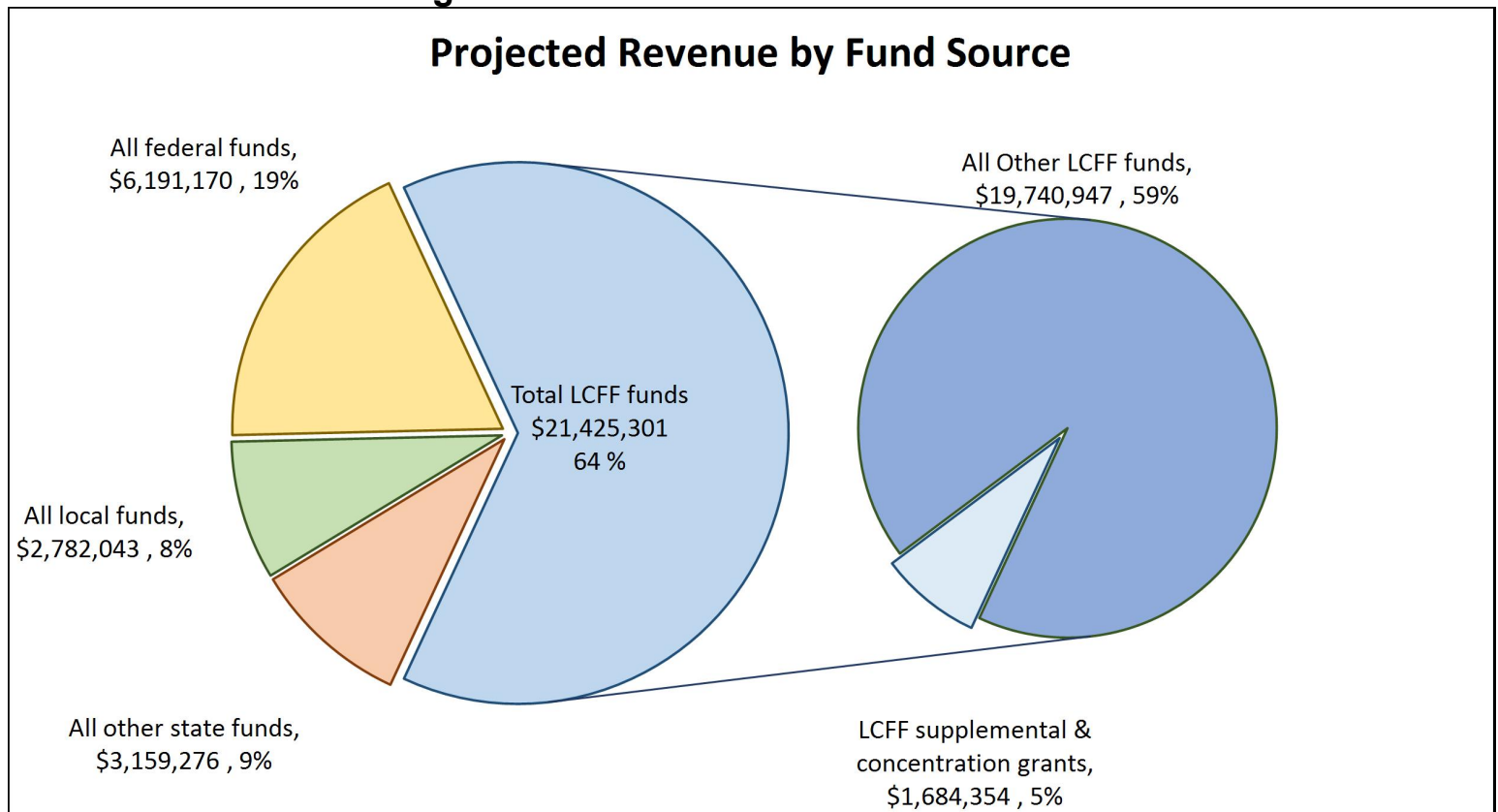
Superintendent

rmacdonald@nohum.k12.ca.us

(707) 839-6481

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

Budget Overview for the 2026-27 School Year

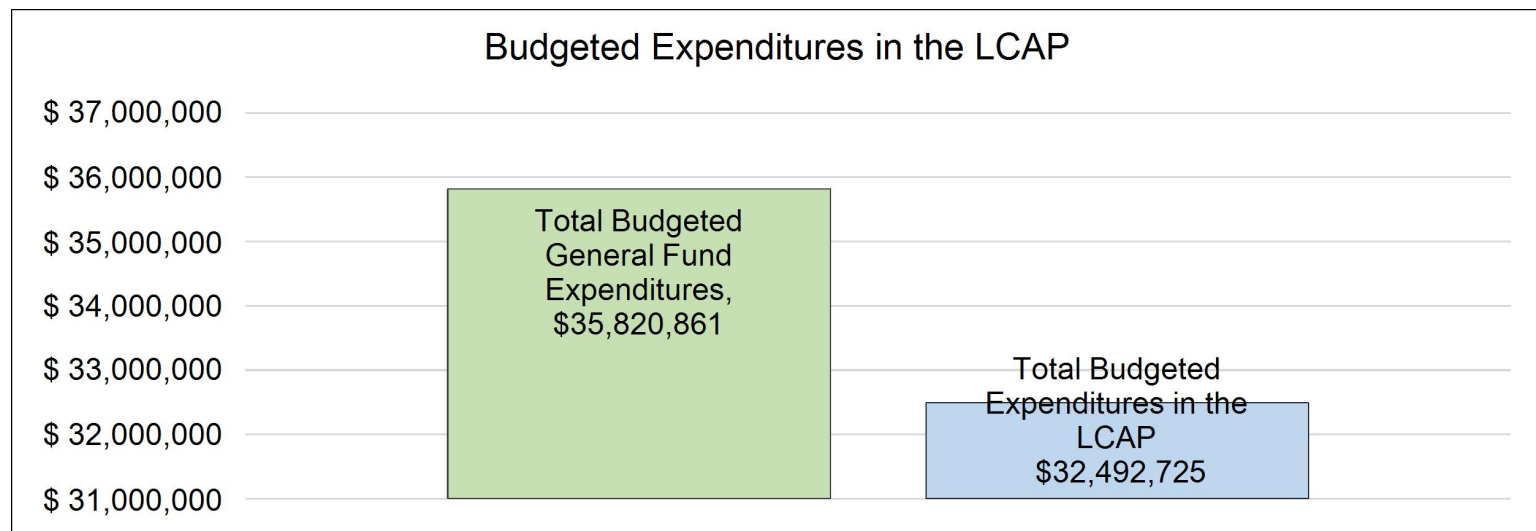


This chart shows the total general purpose revenue Northern Humboldt Union High School District (CDS: 12626870000000) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Northern Humboldt Union High School District (CDS: 12626870000000) is \$33,557,790, of which \$21,425,301 is Local Control Funding Formula (LCFF), \$3,159,276 is other state funds, \$2,782,043 is local funds, and \$6,191,170 is federal funds. Of the \$21,425,301 in LCFF Funds, \$1,684,354 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Northern Humboldt Union High School District (CDS: 12626870000000) plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Northern Humboldt Union High School District (CDS: 12626870000000) plans to spend \$35,820,861 for the 2026-27 school year. Of that amount, \$32,492,725 is tied to actions/services in the LCAP and \$3,328,136 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Excluded expenditures from the LCAP include, Business and Administrative Services, State contribution to the State Teachers Retirement System, and services provided to outside entities.

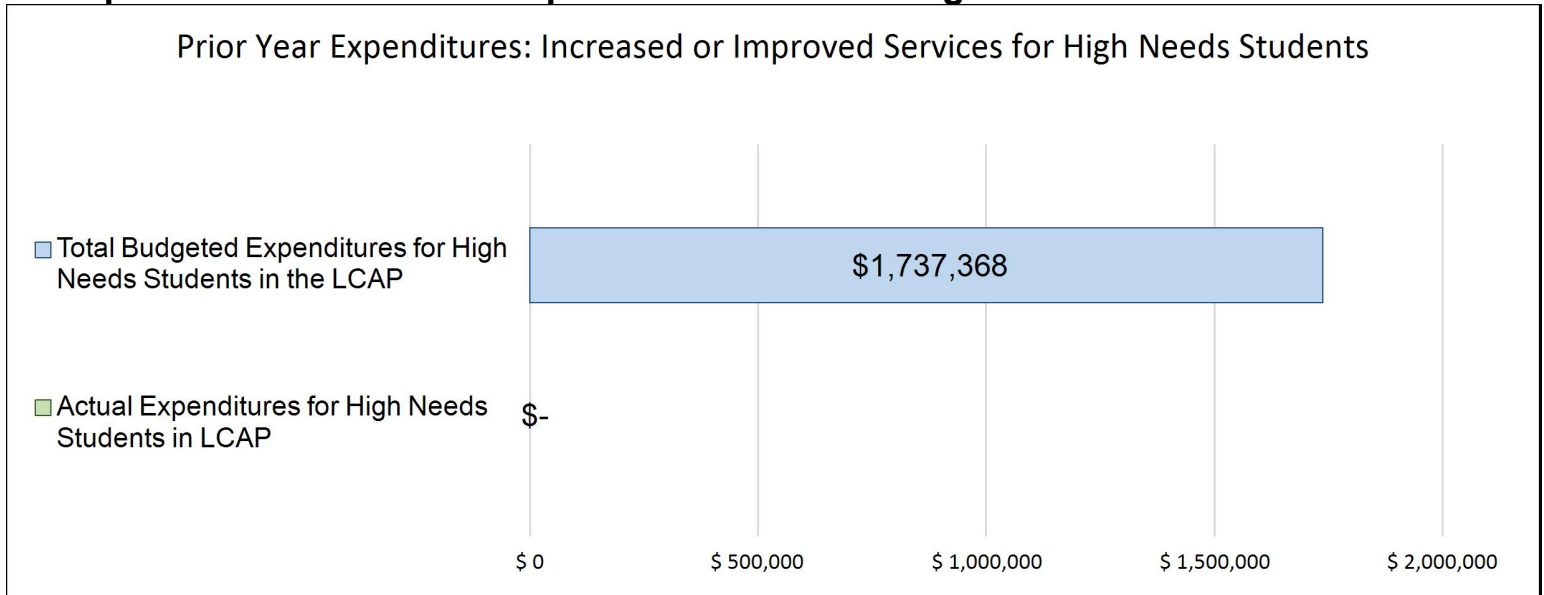
Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Northern Humboldt Union High School District (CDS: 12626870000000) is projecting it will receive \$1,684,354 based on the enrollment of Foster Youth, English learner, and low-income students. Northern Humboldt Union High School District (CDS: 12626870000000) must describe how it intends to increase or improve services for high needs students in the LCAP. Northern Humboldt Union High School District (CDS: 12626870000000) plans to spend \$1,638,531 towards meeting this requirement, as described in the LCAP.

The District is providing transportation and Cafeteria services that are encroaching on our unrestricted funds.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



This chart compares what Northern Humboldt Union High School District (CDS: 12626870000000) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Northern Humboldt Union High School District (CDS: 12626870000000) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Northern Humboldt Union High School District (CDS: 12626870000000)'s LCAP budgeted \$1,737,368 for planned actions to increase or improve services for high needs students. Northern Humboldt Union High School District (CDS: 12626870000000) actually spent \$0.00 for actions to increase or improve services for high needs students in 2025-26.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Northern Humboldt Union High School District (CDS: 12626870000000)	Roger Macdonald Superintendent	rmacdonald@nohum.k12.ca.us (707) 839-6481

Plan Summary [2026-27]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

The Northern Humboldt Union High School District (NHUHSD) comprises two traditional four-year high schools, Arcata High and McKinleyville High; along with two smaller continuation high schools, Pacific Coast High and Mad River High. Pacific Coast High and Mad River High both qualify for the Equity Multiplier Funds and are addressed specifically in Goal 4. Additionally, the district includes Six Rivers Charter High School and houses Eagle Point Education Program, a regional therapeutic learning classroom.

In the 25-16 school year, the district enrolled 1697 students spanning grades 9 through 12.

Below is the ethnic breakdown, including subgroups:

Ethnic Breakdown:	% of Total	# of Students
White	61.70%	1047
Hispanic	16.68%	283
Two or More Races:	12.02%	204
Native American	6.13%	104
African American	1.00%	17
Asian	1.77%	30
Pacific Islander	0.24%	4

Filipino:	0.24%	4
Declined to State or Other:	0.24%	4

Other Subgroups:

Socio-economically Disadvantaged	40.4%	685
Students with Disabilities	16.3%	277
Homeless	2.47%	42
English Language Learners	2.4%	40
Foster	0.7%	12

The NHUHSD offers a comprehensive range of programs and course selections to deliver a well-rounded education to its students. From Advanced Placement and Honors courses to Career Technical Education options, as well as full-time Independent Study and credit recovery programs, the district ensures a diverse array of opportunities for high school graduation. In addition, we have added dual-enrollment opportunities for students in history courses at AHS. Next year we will expand dual enrollment by offering Spanish 3, Spanish 4, and American Popular Music dual enrolled.

In addition to academic offerings, the district is committed to meeting students' social and emotional needs. This is achieved through an extensive range of services, including multiple counseling options, School Social Workers, a contract for services addressing drug and alcohol issues, and initiatives such as Sources of Strength and Peer Counseling, all designed to provide support and foster holistic development. This year we added Check and Connect Mentors to further support students as a Tier III option.

Reflections: Annual Performance

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

Part 1:

Successes

An analysis of the 2025-26 mid-year monitoring data highlights substantial achievements across academic, behavioral, and operational domains, demonstrating that the district's targeted investments are yielding significant positive student outcomes:

- Academic Growth in English Language Arts (ELA): The "All Students" group demonstrated outstanding progress on CAASPP ELA scores, reaching a mid-year outcome of 9.5 points Above Standard - a major rebound from the Year 1 outcome of 9.6 points Below Standard. That is an increase of 19.1 points.

- Progress for Students with Disabilities (SWD): Students with Disabilities made vital academic strides in ELA, moving from a Year 1 outcome of -136.4 points Below Standard up to -91.8 points Below Standard mid-year, closing the performance gap.
- College and Career Readiness Indicators:
 - The percentage of students meeting UC/CSU Entrance Requirements climbed to 45.3% mid-year, successfully surpassing both the baseline of 40.1% and the Year 1 level of 35.8%.
 - Career Technical Education (CTE) pathway completion rates improved to 20.8% mid-year, up from 14.1% in Year 1.
 - College and Career Indicator (Metric 1.10) rose to 51.6% mid-year, compared to 38.5% in Year 1.
 - UC/CSU and CTE Pathway Completion (Metric 1.9) expanded to 12% mid-year, outperforming the baseline of 8.1% and the Year 1 metric of 4.90%.
- Teacher Quality and Instructional Infrastructure: The district reached a milestone with 100% of teachers being fully credentialed mid-year, while fully maintaining universal student access to standards-aligned instructional materials and ensuring all school facilities remain in good repair.
- Significant Reductions in Suspension Rates: The district-wide focus on restructuring student discipline resulted in historic declines in suspension rates across highly vulnerable student groups:
 - The general suspension rate dropped to 4.9% mid-year, well below the 7% baseline.
 - Foster Youth suspensions plummeted from a 36.4% baseline and 19% Year 1 level down to 5.6% mid-year.
- Improved Retention and Graduation Rates:
 - The district-wide dropout rate decreased to 1.7% mid-year, marking a notable improvement over the Year 1 rate of 3.98%.
 - The overall graduation rate strengthened to 97.1% mid-year, exceeding the baseline of 96.8% and rebounding from 90.4% in Year 1.
- Continuation High School Transformations: Exceptional success was achieved at alternative education sites via Goal 4 actions. The percentage of students actively served by College and Career Readiness staff reached 100% mid-year (up from 0% in Year 1). Concurrently, mid-year graduation rates climbed to 88.2% at Mad River High School and achieved a perfect 100% at Pacific Coast High School.

Reflections: Identified Need

Despite these recorded successes, the mid-year data reveals several persistent challenges and equity gaps that require adjusted, rigorous, and ongoing interventions:

- Systemic Mathematics Performance Gaps: Mathematics achievement remains a critical area of concern district-wide. The "All Students" group registered at -79.7 points Below Standard mid-year. Deep disparities persist among core student groups, with Hispanic students at -127.7 points Below Standard, Socioeconomically Disadvantaged (SED) students at -117.1 points Below Standard, and Students with Disabilities (SWD) at -191.3 points Below Standard. This underscores a profound need to deepen the

implementation of standard-aligned math instructional pathways, use of a universal screener for math, and developing targeted interventions.

- Divergent Progress for Hispanic Students in ELA and Math: In contrast to the positive upward trend of the general student population, Hispanic students experienced an ELA and Math performance decline, dropping to -42.6 points Below Standard mid-year from a Year 1 high of -26.2 points Below Standard in ELA, and dropping to -127.7 points Below Standard in Math, a decline of 8.5 points from the previous year.
- Stagnation in Science Achievement: California Science Test (CAST) scores experienced a minor mid-year dip to 38.42% of students meeting or exceeding standards, down from the Year 1 mark of 40.84%.
- Procedural IEP Timelines: The percentage of Individualized Education Programs (IEPs) held within the legally mandated timelines per IDEA law fell to 86% mid-year, dropping below the 95% baseline and Year 1 compliance rates. This identifies a critical operational need for administrative support and compliance monitoring within special education workflows.
- Elevated Chronic Absenteeism: Chronic absenteeism remains an acute district challenge, rising slightly to 34.7% mid-year from 33.5% in Year 1. This stands significantly far from the district's ultimate desired outcome of 20%, requiring renewed emphasis on attendance policies, family engagement, and alternative transportation barriers.
- School Connectedness and Safety Perceptions: While the California Healthy Kids Survey (CHKS) indicators were not administered mid-year, previous Year 1 findings revealed that student perceptions of "feeling safe or very safe at school" dropped from 66% to 54%. Reversing this trend remains a core priority, necessitating full implementation of the district's Social-Emotional Learning (SEL) frameworks and Multi-Tiered System of Supports (MTSS).

Our LEA has no unexpended LREBG funds.

Part 2:

2023 Dashboard (Data must remain in the plan for the full 3 year cycle) SEE ATTACHMENT FOR TABLE OF LOWEST PERFORMING STUDENT GROUPS

Lowest Performance Level (School Performance)

- College and Career: Mad River High and Pacific Coast High

Lowest Performance Level (Student Group Performance LEA Level)

- Academic ELA: Hispanic
- Academic Math: Hispanic
- Suspension: Foster Youth, Two or More Races, Socioeconomically Disadvantaged, and Students with Disabilities.

Lowest Performance Level (Student Group Performance School Level)

Arcata High

- Suspension: Hispanic

McKinleyville High

- Suspension: Homeless and Two or More Races
Pacific Coast High
- College and Career: Socioeconomically Disadvantaged

Reflections: Technical Assistance

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

We are in Differentiated Assistance because our Long-Term English Learners are in the lowest performing categories in Priority Area 4: Pupil Achievement, specifically English Language Progress Indicator (ELPI) and Priority Area 6: School Climate for Suspensions.

This group represents 17 students for the ELPI and 28 students representing the suspensions. We are working with our data team to determine why there is discrepancy between the totals.

Addressing DA in LCAP:

Serving our Long Term English Learners

Academic Achievement Support (CAASPP Math & ELA)

Goal 1.1 - Academic Screeners provides crucial individualized support for English Learners. By understanding the students strengths and areas for growth, we can better prepare our teachers to support these students in class

Goal 1.2 - Curriculum and Instruction Plans systematically addresses access:

The Universal Design for Learning (UDL) framework embedded in your C&I plans directly benefits EL students by providing multiple means of representation, engagement, and expression

Goal 1.3 - Implementation of Educational Equity ensures barrier removal:

Your focus on ensuring "all students have access to resources and support they need, regardless of their background" directly addresses systemic barriers facing our students.

Data-based decision-making using disaggregated CAASPP scores will highlight achievement gaps for specific subgroups

Existing Systemic Support Elements:

Goal 2.2 - Social-Emotional Frameworks addresses trauma and stability:

SEL components integrated into curriculum maps benefit students who may experience trauma, instability, or social isolation

Tier 2 interventions can address the emotional impacts of language barriers and environmental stressors

Goal 2.3 - District-Wide Behavior Systems:

Ongoing support and training for site administration to provide explicit and systematic training of expectations, including reteaching students after breaks to further reduce negative behavior.

Goal 2.4 - MTSS Framework provides comprehensive support structure:

Tier 2 and Tier 3 interventions can address the multiple barriers students face

Goal 2.5 - Districted Adopted Discipline Matrix:

Ongoing training to support site administration utilize alternatives to suspension and other means of corrective action when appropriate

Goal 3.4 - Transportation, Facilities, and Food Service removes fundamental barriers:

Transportation ensures students can access school.

Safe facilities and food services provide basic needs security that enables academic focus

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Educational Partner(s) Process for Engagement District Consulted with: Teachers and all other Certificated Staff Principals Administrators Classified Staff All licensed staff Northern Humboldt High School Teacher’s Association California School Employee’s Association #337 Parents Students	The Northern Humboldt Union High School District firmly believes that sustainable institutional improvement can only be achieved through transparent, continuous collaboration with our educational partners. The district implements systemic structures to explicitly seek parent, student, and community input in decision-making, ensuring robust representation across all unduplicated pupil categories and special education subgroups. To capture feedback and maintain authentic community dialogue, NHUHSD utilizes a multi-layered advisory model, actively engaging partners through: • The annual Engagement Survey to monitor district-wide stakeholder perceptions and climates. • Dedicated LCAP Feedback Meetings designed to review mid-year data and implementation data with community members, staff, and students. • Local School Site Councils and the English Learner Advisory Committee (ELAC) to ensure site-specific voices steer strategic planning. • The Indian Education Advisory Council to guarantee culturally supportive programming and representation for Native American students and families. The feedback gathered across these educational partner spaces

Educational Partner(s)	Process for Engagement
	directly dictates the ongoing refinement of the District Family, Student, and Community Engagement Framework. This framework drives actions to build strong staff-family relationships, create collaborative partnerships for student outcomes, and establish shared standards of educational excellence across all comprehensive and alternative high school campuses.
Educational Partners for Equity Multiplier Schools Process for Engagement District Consulted with: Teachers Administrators Families Students	Mad River and Pacific Coast Continuation Schools used a variety of ways to engage their educational partners. In addition to the opportunities provided to their partners through the district (CHKS, Studer Pulse Surveys, parent action committees, and in-person engagement events) these two schools created and distributed specific surveys for their school population. They made specific efforts to have students complete these in class and, at certain times of the year, made them available to parents when they were on campus.

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

District Level Input:

The feedback data from this year’s comprehensive LCAP annual and mid-year review sessions underwent extensive analysis and synthesis to guide adjustments for the upcoming plan year. The summarized feedback highlighted several critical, evolving themes: the clear need for systemic implementation fidelity across all school sites, enhanced communication loops between intervention teams and classroom teachers, targeted support for disproportionate student subgroups, and an overarching desire to balance behavioral accountability with robust, positive recognition systems. While educational partners celebrated the success of text-based tools like ParentSquare, they voiced strong concerns regarding site-to-site inconsistencies in implementing attendance tracking (such as subjective "Missing in Action" designations) and the district discipline matrix.

First, these data trends and qualitative themes were shared directly with our MTSS Leadership Team and our District Administration team. The summary data was also presented to the public during open school board meetings to foster transparent dialogue. The LCAP Steering Team utilized this educational partner feedback during the refinement process, ensuring that partner input directly guided our updated goals and actions when corroborated by quantitative metrics. The data matrix used alongside partner summaries included: California Dashboard metrics (CAASPP scores, graduation rates, and English Learner progress), the 2025–26 California Healthy Kids Survey (CHKS) results, local Staff and Student Experience Surveys, and comprehensive Synergy reports tracking disproportionality within student discipline, attendance, and chronic absenteeism across specific demographic groups (including Students with Disabilities, Long-Term English Learners, and Native American youth).

Actionable outcomes directly influenced and reshaped by educational partner feedback this year led to several vital structural adaptations across our LCAP goals:

Goal 1, Action 1.2 (Curriculum & Instruction Plans): Feedback from staff noting a lack of clear messaging and inadequate feedback loops on submitted plans informed a total restructure of the C&I development timeline. The district integrated concrete plan exemplars and formalized rubrics to shift this process from a felt "compliance assignment" into a functional, collaborative teaching tool.

Goal 2, Actions 2.1 & 2.2 (Positive Culture & SEL Frameworks): Feedback from partners indicating confusion over multiple overlapping social-emotional tools prompted the official district-wide consolidation and adoption of CASEL as our single, unified SEL framework. Concurrently, requests for more consistent positive reinforcement led to explicit staff training on behavior-specific praise and the expansion of site-level recognition programs (such as "Tiger Tickets").

Goal 2, Action 2.4 (MTSS Teaming Structures): Partners flagged that Tier II intervention teams were operating in silos. In direct response, the district reconfigured site teaming setups to mandate strict communication loops that provide intervention statuses and student strategies back to classroom teachers.

Goal 3, Action 3.3 (Family, Student, and Community Engagement): Reflecting on partner feedback regarding declining multi-year parent turnout, the district is discussing ways to improve and update community events like Back to School Night to include interactive expectation stations and food services. Furthermore, feedback regarding severe chronic absenteeism guided us to reduce a focus on tardies and increase our effort to reduce the number of students that are chronically and habitually chronically absent.

Following formal adoption, the updated LCAP will be hosted transparently on our district website. In the Fall of 2026, all Parent Advisory Committees (PACs) will continue to have the opportunity to request a personalized presentation of the finalized LCAP to their group by a member of the LCAP Steering Committee to sustain collaborative oversight.

Equity Multiplier Input:

The administrators at Mad River and Pacific Coast Continuation schools analyzed the data from the district as well as the specific data from their surveys. The top three results from students and families, when asked "how the school can better support students" were as follows: Exposure to career/job opportunities, Incentives for student success, and paid internships. As a result, the two schools decided to write their goal and actions around improving the post-secondary opportunities and outcomes for their students. The goals and actions were directly related to the needs and requests of their students and families.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	The Northern Humboldt Union High School District will ensure all students, including lowest performing subgroups, achieve academic growth and proficiency necessary to succeed in college and career paths, ensuring their readiness upon graduation.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
--

An explanation of why the LEA has developed this goal.

Our decision to focus on enhancing our academic programs, curriculum, implementation, and expanding CTE/Career pathways is grounded in current research on evidence-based practices for improving academic success and equity, as well as the invaluable input from our educational partners. Numerous studies have shown that a rigorous, relevant, and engaging curriculum is essential for promoting academic achievement and preparing students for post-secondary success. Our CAASPP scores, particularly in math and for our Hispanic students, students with disabilities, and our ELL students, have shown a concerning decline, underscoring the need to strengthen our instructional practices and ensure equitable access to high-quality learning opportunities for all students. Research also emphasizes the importance of Career Technical Education (CTE) and work-based learning in developing students' college and career readiness. The decrease in our students' completion of A-G requirements, UC/CSU readiness, and CTE pathways highlights the urgency of expanding and diversifying our CTE offerings across the district. The voices of our students and staff have been instrumental in shaping our focus. Students have expressed a desire for more project-based and engaging learning experiences, as well as better access to a wider range of CTE opportunities. This aligns with research showing that student engagement and agency are key drivers of academic success. By incorporating student feedback into our action plans, we aim to create learning environments that are more responsive to their needs and interests. Similarly, our teachers have called for improved communication and collaboration across the district to engage in continuous improvement efforts. Research has consistently shown that teacher collaboration and professional learning communities are powerful levers for enhancing

instructional quality and student outcomes. By creating more opportunities for teachers to be part of the solution, we can harness their expertise and commitment to drive systemic change. Starting in the 25-26 school year, one teacher from each comprehensive site will be able to participate in the district PD team and LCAP writing team.

Our goal and actions, informed by data and stakeholder input, are designed to improve academic equity across our district. By implementing academic screeners, developing coherent curriculum and instruction plans, promoting evidence-based practices, expanding CTE pathways, and potentially developing a "Portrait of a Graduate," we aim to ensure that all students, regardless of background or subgroup, have access to the rigorous, relevant, and supportive learning experiences they need to thrive in college, career, and life.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	ELA CAASPP Scores	All: +15 points Above Standard Hispanic: -58.7 points Below Standard SWD: -101.8 points Below Standard (22-23 data)	All: -9.6 points Below Standard Hispanic: -26.2 points Below Standard SWD: -136.4 points Below Standard	All: 9.5 points Above Standard Hispanic: -42.6 points Below Standard SWD: -91.8 points Below Standard	All: +18 points Above Standard Hispanic: -28.7 points Below Standard SWD: -71.8 points Below Standard	All: Declined 5.5 Points Hispanic: Increased by 16.1 Points SWD: Increased 10 Points
1.2	Math CAASPP Scores	All: -73.3 points Below Standard SED: -125.6 points Below Standard Hispanic: -150.9 points Below Standard SWD: -196.4 points Below Standard (22-23 data)	All: -80.8 points Below Standard SED: -123.8 points Below Standard Hispanic: 119.2 points Below Standard SWD: -203.1 points Below Standard	All: -79.7 points Below Standard SED: -123.8 points Below Standard Hispanic: -127.7 points below standard SWD: -191.3 points Below Standard"	All: -28.3 points Below Standard SED: -80.6 points Below Standard Hispanic: -105.9 points Below Standard SWD: -151.4 points Below Standard	All: Declined 6.4 Points SED: Improved 1.8 Points Hispanic: Improved 23.2 Points SWD: Improved 5.1 Points
1.3	CA Science Test Scores	All: 35.02% (22-23 data)	All: 40.84% Met or Exceeded	All: 38.42%	All: 43%	All: Increased 3.4%
1.4	For EL only - English Learner Progress Indicator on Dashboard	35.5% (22-23 data)	62.2% making progress	35.5%	50%	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	The English learner reclassification rate: CALPADS Report 2.16 (EOY 3)	9.7% (22-23 data)	12.4% (23-24)	17.6% (24-25)	15%	Increase of 5.2%
1.6	Advanced Placement Passing Rate	68.2% (22-23 data)	73%	76%	70%	increased by 3%
1.7	UC/CSU Entrance Requirements Rate: CALPADS Report 3.19 (EOY 1)	All: 40.1% (22-23 data)	All: 35.8%	46.3%	All: 45%	All: Increased 6.2%
1.8	CTE pathway completion rate: CALPADS Report 1.22 (EOY 3)	All: 18.1% (22-23 data)	All: 14.1%	23%	All: 21%	All: Increased 4.9%
1.9	UC/CSU and CTE Pathway Completion Rate (P4)	8.1% (22-23 data)	4.90%	13.9%	11%	Increased 5.8%
1.10	College/Career Indicator	All: 43.6% (22-23 data)	All: 38.5%	All: 51.6%	All: 65%	All: Increased 8%
1.11	UDL Progression Rubric	1.82 (23-24 data)	1.94	No Longer Using this Metric	2.27	Increase of .12
1.12	Teachers, Instructional Materials, and Facilities (P1)	99% of teachers are fully credentialed, all students have access to standards-aligned instructional materials, and facilities are in good repair (23-24 local data)	99% of teachers are fully credentialed, All students have access to standards-aligned instructional materials, and facilities are in good repair (24-25 local data)	99% of teachers are fully credentialed, all students have access to standards-aligned instructional materials, and facilities in good repair	100% of teachers are fully credentialed, all students have access to standards-aligned instructional materials, and facilities in good repair	Maintained
1.13	Implementation of State Standards (P2)	Academic content standards in ELA, Math, Science, Career Technical, Visual and Performing Arts, and	Academic content standards in ELA, Math, Science, Career Technical, Visual and	Academic content standards in ELA, Math, Science, Career Technical, Visual and	All state adopted academic content standards, including for English learners,	Same

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		World Languages, including for English learners, are fully implemented. Academic Standards for Physical Education and Health Education are in Initial Implementation (2023-24 Local data)	Performing Arts, and World Languages, including for English learners, are fully implemented. Academic Standards for Physical Education and Health Education are in Initial Implementation (2024-25 Local data)	Performing Arts, and World Languages, and Physical Education. Academic Standards for Health Education are moving toward full Implementation. English Learner standards are moving toward full implementation (2025-26 Local data)	are fully implemented	
1.14	The percentage of IEPs held within the required timeline as per IDEA law	95%	95%	92%	100%	Decrease of 3%
1.15	Pupil Access to a Broad Course of Study (P7)	23-24 All students have access to a Broad Course of Study	24-25 All students have access to a Broad Course of Study	25-26 All students have access to a Broad Course of Study	maintain or improve on baseline	Same

Goal Analysis [2025-26]

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

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

Actions 1.3 and 1.4 were implemented as planned.

Action 1.1 was in flux this year as the math department requested an opportunity to pilot the MDTP as their tool for academic screening. It proved useful for their purpose to determine course readiness, but did not provide the required academic growth data, diagnostic data for writing IEP goals, or to provide requested data for the science department. We will be going back to the Renaissance STAR screener moving forward.

Action 1.2 required some additional information and guidance as requested by teachers. We have developed a rubric to ensure completion and set more specifics about which courses require a curriculum map by the end of the 26-27 school year.

Action 1.5 is still being investigated but will not be fully engaged in the coming year.

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

Action 2. Planned: \$11,186,173. Revised Amount: \$13,444,022. Variance: 20.18% Explanation: Expenditures exceeded budgeted amounts due to negotiated salary and benefit increases, additional materials, supplies, and services purchased with one-time funds, the acquisition of new district servers, and higher-than-projected special education (SPED) chargeback costs

Action 4. Planned: \$3,721,972. Revised Amount: \$4,173,880. Variance: 12.14%. Explanation: Expenditures exceeded budgeted amounts due to additional costs funded by the newly awarded Redwood Coast Native Youth Grant.

Action 5. Planned: \$449,865. Revised Amount: \$501,447. Variance: 11.47%. Explanation: Expenditures exceeded budgeted amounts due to negotiated salary and benefit increases, additional special education (SPED) stipends, and increase legal fees costs.

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

- Action 1.1 - Academic Screeners: This action has been partially effective. Special Education case managers have found the ELA screening data highly beneficial for establishing and legally monitoring student progress toward IEP goals. However, effectiveness has been hindered by staff resistance, a lack of student incentives to take the tests seriously, and the reality that students do not regularly receive access to their scores. The math department's incomplete transition from STAR to MDTP further limited progress. Partial progress can be seen in Metric 1.1
- Action 1.2 - Curriculum and Instruction Plans and Implementation: This action has demonstrated mixed effectiveness and is tracking behind its original schedule. Teaching staff highly value the structured collaboration time, but a lack of consistent, clear feedback on submitted plans and unclear messaging regarding the overarching "why" have caused momentum to dwindle. Some staff perceive the process as a top-down, compliance-driven assignment rather than a functional teaching tool, creating friction around department consensus and instructional autonomy.
- Action 1.3 - Implementation of Educational Equity: This action has had limited effectiveness in its direct classroom impact thus far. The action currently suffers from an overly broad scope, a lack of clear district-wide definitions of what educational equity looks like, and inadequate measurement tools. Teachers are not yet consistently soliciting classroom-level student feedback or linking equity initiatives directly to data cycles for struggling student groups.

-Action 1.4 - Was effective, with data from the dashboard showing improvements in CTE pathway completion rates and the College and Career Indicator, progress seen in Metrics 1.8 & 1.10.

-Action 1.5 - Ineffective. We have not gained ground on setting a date for beginning the work or even a consensus if we should engage in this work. We will be discussing the possibility of moving forward during the 26-27 school year.

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.

- While the overarching goal, metrics, and desired outcomes remain unchanged, NHUHSD will Adapt Actions 1.2 and 1.3 for the upcoming plan year to improve execution, clarify communication, and establish stronger accountability mechanisms:
- Action 1.2 - Curriculum and Instruction Plans and Implementation: The action is being rewritten for clarity and focus. The new action is, "By May 2027, C&I plans are completed and aligned with the C&I rubric for all core subject classes and all entry-level elective and CTE courses." The district will adjust plan timelines, deadlines, and next-step communication pathways. To move past the "compliance assignment" perception, administration will explicitly clarify the underlying purpose and utility of these documents. A formalized feedback loop process, evaluation rubrics, and concrete examples of completed C&I plans will be integrated. Individual departments will receive greater flexibility during Year 3 to align work with their specific needs, and Special Education teachers will formally utilize general education C&I plans as the foundational baseline for instruction.
 - Action 1.3 - Implementation of Educational Equity: The district will narrow and refine this action to increase its efficacy, transitioning away from generic administrative tasks and doubling down on tools that address disproportionate outcomes. The new action is, "All instructional staff will ensure that all students have opportunities and support to achieve success in their classes." Moving forward, NHUHSD will establish a clear, unified definition of educational equity and concrete evaluation structures. Crucially, the district will build explicit data cycles around known areas of inequity to directly target and support struggling student subgroups.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Academic Screeners	Implement Academic Screeners for ELA and Math with all students enrolled in grades 9-11, including those in the Independent Study Program, and the following students in grade12: those enrolled in EL classes, students with IEPs (mild to moderate disabilities), those enrolled in Continuation schools, those in the Independents Study Program, and other students of concern. Utilize academic screener results to determine appropriate academic interventions and to monitor student progress.	\$1,638,531.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Curriculum and Instruction Plans and Implementation	By May 2027, C&I plans are completed and aligned with the C&I rubric for all core subject classes, all entry-level electives, and CTE courses.	\$13,559,964.00	No
1.3	Implementation of Educational Equity	All instructional staff will ensure that all students have opportunities and support to achieve success in their classes.	\$1,954,520.00	No
1.4	High-Quality CTE/Career Pathways	Provide high-quality CTE /Career pathways and work-based learning opportunities.	\$3,361,870.00	No
1.5	Portrait of a Graduate	Explore the possibility of developing a “Portrait of a Graduate” to define the knowledge, skills, and attributes we endeavor to impart to students upon their graduation, aligning with community expectations and guiding curriculum, instruction, and assessment practices to prepare students for success in higher education, career, and civic engagement.	\$499,786.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	The Northern Humboldt Union High School District will enhance and implement systems that foster a safe, equitable, and supportive environment conducive to growth and well-being for the school community.	Broad Goal

State Priorities addressed by this goal.

- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The Northern Humboldt Union High School District (NHUHSD) developed Goal 2 to address critical challenges concerning school climate, systemic inconsistencies, and disciplinary inequities highlighted across multi-year data and local collaborative assessments:

- **Disproportionate Suspension and Disciplinary Data:** The district's suspension rates have historically trended higher than the state average, driven frequently by exclusionary discipline for fights and possession. Multi-year and mid-year findings revealed stark disproportionalities among specific subgroups; suspension rates for Long-Term English Learners (LTEL), Multiracial students, and Students with Disabilities (SWD) are worse than state averages. Long-term EL students are falling behind both academically and behaviorally, resulting in Disproportionate Attendance/Action (D.A.).
- **Declines and Discrepancies in School Safety and Connectedness:** According to local tracking and the California Healthy Kids Survey (CHKS), student perceptions of "feeling safe or very safe at school" dropped significantly from a 66% baseline to a 54% Year 1 outcome. Whiteboard findings highlighted clear inconsistencies regarding safety perceptions across different school sites, with non-white students and 10th-grade students reporting lower baseline safety and connectedness numbers. Critical stakeholder data gaps were also identified, such as missing CHKS safety and belonging metrics for LGBTQ+ students. Overall, the perception of safety increased 10% over last year.
- **Uneven Framework and Policy Implementation:** A comprehensive district-wide Discipline Matrix was developed to standardize corrective actions, its actual implementation is improving across campuses. General education teachers have lacked sufficient engagement around behavioral corrections, and the explicit teaching and re-teaching of behavioral expectations has not been a uniform practice, especially after breaks.
- **Systemic Decline in District MTSS Fidelity:** The district's Local Educational Agency Self-Assessment (LEASA) score-measuring overall MTSS implementation-dropped from a baseline of 53% to 44%. We worked to address communication loops, from site teams to teachers, from admin to teachers, and from district to sites. Our LEASA score climbed again over last year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Dashboard Suspension Rates	All: 7% FY: 36.4% Two or More: 11% SED: 10.3% SWD: 12% Homeless: 14.7% Hispanic: 7.9%	All: 4.7% FY: 19% Two or More: 3.6% SED: 6.7% SWD: 10.6% Homeless: 9.3% Hispanic: 4.3%	All: 4.9% FY: 5.6% Two or More: 7.2% SED: 6.2% SWD: 11% Homeless: 8.9% Hispanic: 5% Long-Term English Learners: 14.3%	All: 3% FY: 13% Two or More: 3% SED: 4% SWD: 6% Homeless: 6.5% Hispanic: 3.8% Long-Term English Learners: 4%	All: Decreased 2.1% FY: Decreased 30.8% Two or More: Decreased 3.8% SED: Decreased 4.1% SWD: Decreased 1% Homeless: Decreased 5.8% Hispanic: Decreased 2.9% Long-Term English Learners: (no baseline, new metric due to DA)
2.2	Dashboard Expulsion Rates: CALPADS Report 7.15 (EOY 3)	All: .2%	.1%	.2%	All: .2% Maintain	Maintained
2.3	School Connectedness Indicator from CHKS School Climate Report Card (all students)	51% 23-24	56%	57%	65%	Increased 6%
2.4	Student perception of "feeling safe or very safe at school" (CHKS Student)	66% 23-24	54%	64%	68%	Decrease of 2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	FIA (Measures MTSS implementation at the site level)	AHS: 71% MHS:45%	AHS: 76% MHS:53%	AHS: 46% MHS:50%	AHS: 86% MHS:60%	AHS: Decreased 25% MHS: Increased 5%
2.7	TFI (Measures PBIS implementation at the site level)	AHS: 83% Tier 1 MHS: 63% Tier 1	AHS: 83.3% Tier 1, 58% Tier II MHS: 80% Tier 1, 73% Tier II	AHS: 83% Tier I, 58% Tier II MHS: 83% Tier I, Missing Tier II	AHS: 86% Tier 1, 70% Tier II MHS: 86% Tier 1, 70% Tier II	AHS: Maintained Tier I, Added Tier II MHS: Increased 20% Tier I, Missing Tier II
2.8	LEASA (Measures MTSS implementation at the district level)	53%	44%	47%	73%	Decreased 6%
2.9	(Slight change to metric) Record of two or more district-wide trainings held annually for Administrators are specific to the implementation of the Discipline Matrix	0	We held three meetings: 8/8/24 4/22/25 5/20/25	2 meetings	3 per year or 9 over three years	Met our Goal of Two Meetings

Goal Analysis [2025-26]

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

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

The execution of Goal 2 actions during the 2025-26 academic year yielded targeted operational improvements and notable reductions in student exclusions, though progress remains uneven across subgroups:

- Substantial Reductions in Subgroup Suspensions: Mid-year data demonstrates that the overarching dashboard suspension rate dropped to 4.9% compared to the 7% baseline. Significant positive shifts were achieved among historically disproportionate subgroups, including Foster Youth (dropping from 36.4% to 5.6%), Socioeconomically Disadvantaged students (from 10.3% to 6.2%), and Hispanic students (from 7.9% to 5% mid-year). However, progress has stalled for Students with Disabilities (SWD), whose mid-year suspension rate remains highly elevated at 11% against a 12% baseline.

- Expansion of Positive School Culture Inputs: Recognition systems (Action 2.1) are actively expanding. Allocating designated time during faculty meetings has successfully driven a higher frequency of proactive praise, which staff and students report appreciating and which boosts morale. Concurrently, the integration of community-building practices within freshman Ethnic Studies courses has had a strong positive impact on helping incoming freshmen transition and build peer communities.
- Refinement of Behavior Data Infrastructure: The district has successfully pivoted from establishing foundational frameworks to refining operational data systems. Sites are utilizing Early Warning Systems (EWS) more effectively within Student Advisory Teams (SAT). Additionally, the adoption of digital hall passes and barcode-scannable student IDs on Chromebooks has given administrators high-fidelity data to monitor campus movement and behavior patterns.

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

Action 2. Planned:\$1,368,763. Revised Amount: \$2,199,15. Variance: 60.67%. Explanation: Expenditures exceeded budgeted amounts due to additional costs funded by the School-Based Mental Health Grant, as well as negotiated salary and benefit increases.
 Action 4. Planned:\$3,468,043. Revised Amount: \$4,191,559. Variance: 20.86%. Expenditures exceeded budgeted amounts due to additional costs funded by the Mental Health Awareness Training Grant, the CATS Grant, and the Psych Demo Grant, as well as increased costs within the Special Education (SPED) program.

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

The overall effectiveness of Goal 2 actions reflects strong systemic architecture but highlights significant gaps in consistency and site-level compliance:

Action 2.1 (Culture and Recognition Initiatives) was effective at a localized level but not effective district-wide based on Collaborative Feedback. This was a result of uneven site-level execution and a lack of district-wide uniformity in the deployment of recognition incentives.

Action 2.2 (Social-Emotional Learning Frameworks) was somewhat effective across all grade levels based on Metric 2.3 and 2.4

Action 2.3 & 2.5 were effective in reducing suspension according to Metric 2.1, except in the case of our Long-Term English Learners

Action 2.4 was effective at embedding tier systems but was not effective in cross-team transparency based on District-Level LEASA Scores. This was a result of Tier II Teams operating in communication silos and failing to communicate intervention statuses and strategies back to classroom teachers. This discrepancy is one of the reasons for the decrease in our LEASA score, as seen in Metric 2.8

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.

Based on mid-year monitoring and collaborative work, the district will Adapt several key components of Goal 2 to maximize implementation fidelity and address subgroup disparities in the upcoming year:

- Action 2.1 - Recognition Systems: To drive scaling and consistency, the district will provide explicit sentence structures and modeling training to help teachers increase behavior-specific praise (BSP). Administrators and MTSS leaders will launch targeted campaigns to recognize students and staff based on specific behavioral focus areas. To capture hard-to-measure informal praise data, the district will update local surveys to include specific questions addressing positive feedback on both the Staff Experience Survey and the Student Survey.
- Action 2.2 - Social-Emotional Frameworks: The district will eliminate framework clutter by officially adopting CASEL as the single, district-wide SEL framework, supporting all campuses with direct implementation. The new action is, "Implement the CASEL framework district-wide with support and fidelity at all sites, with an emphasis on 9th grade." Under a model of district oversight with site autonomy, individual school sites will identify one or two specific components within the CASEL framework to focus on. Implementation practices will add focus to the freshman transition into high school, monitored directly via regular learning walks, instructional rounds, and specific praise walks.
- Action 2.4 - MTSS: The new action is, "Continue to align district-wide goals with the CA MTSS framework. Document protocols and train staff and families as systems of support are refined." The MTSS Leadership Team will review and modify site teaming setups to eliminate isolation and re-establish strict communication loops between Tier II teams and classroom teachers. The district will narrow its operational focus onto Tier 2 training and interventions, explicitly defining personnel tiers to optimize support:
- Tier 1: TOSAs (Teachers on Special Assignment) and ICs (Instructional Coaches), doubling down on PBIS, in-class SEL, and Universal Design for Learning (UDL).
- Tier 2: Driven explicitly by Early Intervention staff.
- Tier 3: Supported by Intensive Intervention staff.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Recognition Systems	Develop, refine, and implement district-wide student and staff recognition systems.		No

Action #	Title	Description	Total Funds	Contributing
2.2	Social-Emotional Frameworks	Implement the CASEL framework district-wide with support and fidelity at all sites, with an emphasis on 9th grade.	\$2,530,370.00	No
2.3	District-Wide Behavior Systems	Continue to develop and refine district-wide behavior systems, protocols, and implementation.		No
2.4	MTSS	Continue to align districtwide goals with the CA MTSS framework. Document protocols and train staff and families as systems of support are refined.	\$3,284,182.00	No
2.5	District Adopted Discipline Matrix	Train administration to implement the district-adopted discipline matrix to utilize alternatives to suspension and other means of corrective action when appropriate.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	The Northern Humboldt Union High School District will increase and maintain overall student attendance rates across all grade levels and all schools.	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 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Attendance is a crucial factor in student success, academic achievement, and a healthy school climate. Research shows that students who feel connected at school tend to attend more regularly, leading to greater opportunities for academic success and better preparation for college and/or career following high school. Several measures pointed to the importance of directing our efforts towards improving attendance. Firstly, it was a major concern and point of discussion in the feedback from our staff. Secondly, chronic truancy and absenteeism rates have climbed significantly in our district over the past five years. As evidence, according to DataQuest, our Chronic Absenteeism rate has moved from 20.3% in the 18-19 school year to 38.3% in the 22-23 school year. Thirdly, our students consistently expressed their desire for a more equitable, consistent, and well-communicated attendance policy. We believe that implementing a strong attendance policy, combined with an effective family, student, and community engagement program, will increase the opportunity for all students to attend school regularly. By focusing on evidence-based practices and addressing the concerns raised by our stakeholders, we aim to improve academic equity for all student groups. This goal and the associated actions demonstrate our commitment to creating an inclusive and supportive learning environment that promotes student success. Action 3.2 is funded through Goal 1 Action 3, 1.3
--

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	School Attendance Rate (Synergy)	89.41%	90.06%	91.6%	94%	Increased 2.19%
3.2	Chronic Absenteeism Rates (CALPADS Report 14.1 (EOY 3))	38.30%	33.5%	31.09%	20%	Decreased 7.21%
3.3	Dropout Rates (DataQuest)	1.96%	3.98%	1.7%	Not above 2%	Decrease 0.26%
3.4	Graduation Rates (DataQuest)	96.80%	90.4%	97.1%	96.8% maintain	Increase 0.30%
3.5	Parent Involvement (P3)	Seek parent input in decision-making, including promotion of parent participation in programs for unduplicated pupils and special need subgroups.	Continuing to seek parent input through Studer Survey, LCAP Feedback Mtgs, School Site Council, ELAC, Indian Ed Advisory Council	Continuing to seek parent input through Studer Survey, LCAP Feedback Mtgs, School Site Council, ELAC, Indian Ed Advisory Council	Continue to seek parent input in decision making, including promotion of parent participation in programs for unduplicated pupils and special need subgroups	Continuing
3.6	Facilities Inspection Tool (FIT)	AHS 91.59 (Good Rating) MHS 92.58 (Good Rating)	AHS 92.91% (Good Rating) MHS 93.04% (Good Rating)	AHS: 93.52% (Good Rating) MHS: 94.43% (Good Rating)	AHS 94% (maintain Good Rating) MHS 94% (maintain Good Rating)	AHS: Increased 1.93% MHS: Increased by 1.85%

Goal Analysis [2025-26]

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

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

Actions 3.1, 3.2, and 3.4 were carried out as planned

Action 3.3 was delayed to allow the sites to update their site level plans prior to development of the district plan, which will continue next year.

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.

3.3

The variance for Goal 3, Action 3 is due to increased salary costs funded by the Indian Education Program and the California Community Schools Grant.

3.4

The variance for Goal 3, Action 4 is due to the electric bus grant being applied as a discount on the invoice rather than through a reimbursement process. Because the district was not invoiced for the full amount, the associated expenditure decreased, resulting in a budget reduction. This decrease was partially offset by increased expenditures related to deferred maintenance projects.

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

Actions 3.1, 3.2, and 3.4 were effective according to Metric 3.1, 3.2, 3.3, and 3.4 which all showed movement toward our Year 3 targets. Action 3.3 was effective in the area of developing new parent and community feedback opportunities. One for each site for LCAP feedback and an additional informational night for our dual-enrollment program

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.

We will change the language of two actions.

Action 3.1 has changed from "Develop and consistently implement effective school-wide attendance policies." and will now be "Refine and consistently implement an effective school-wide attendance policy, with an emphasis on shared responsibility among all educational partners." This reflects that the attendance policy is now established; the work ahead is refinement and consistent implementation. Names shared responsibility across students, families, teachers, deans, and support staff as central to that work.

Action 3.2 has changed from "Train staff, students, and families with respect to all components of the attendance policy." and will now be "Ensure that all staff understand how to use Synergy to implement the attendance policy." This change narrows the training focus to ensuring all staff can use the Student Information System (SIS) to implement the attendance policy — a foundational requirement for consistent application across sites and classrooms.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Attendance Policies	Refine and consistently implement an effective school-wide attendance policy, with an emphasis on shared responsibility among all educational partners.	\$380,244.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Training for Attendance Policies	Ensure that all staff understand how to use Synergy to implement the attendance policy.		No
3.3	Family, Student, and Community Engagement	The district will provide support and guidance on the implementation of a District Family, Student, and Community Engagement Framework, including guidance to site leaders regarding: Building Relationships between school staff and families Building Partnerships for Student Outcomes Seeking Family, Student, and Community Input for Decision-Making Values/Standards of Excellence	\$473,806.00	No
3.4	Transportation, Facilities, and Food Service	To improve the sense of belonging and engagement within the school, the District will provide: Transportation Clean/Safe Facilities Food via the Free and Reduced Meal Program	\$4,624,268.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Increase post-secondary readiness for socio-economically disadvantaged students at the two continuation high schools by providing targeted support, resources, and interventions to improve college and career readiness by 2025.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Research has shown that exposure to real-world work experiences and career exploration opportunities can significantly improve post-secondary readiness for socio-economically disadvantaged students. Ensuring that socio-economically disadvantaged (SED) students have access to the necessary supplies and resources is crucial for their success in post-secondary endeavors. Addressing academic gaps is essential for improving post-secondary readiness among SED students. Providing targeted interventions and support for struggling students in reading and mathematics significantly improves their academic performance. It increases their likelihood of graduating from high school and pursuing post-secondary education or careers. 75% of our SED students will receive guidance and support for college and career counseling by June 2025. While we have reasonable assurance of continued funding, we are setting goals on a one-year basis because we are only guaranteed Equity Multiplier Funds one year at a time. Credentialing and retention are not an issue for Mad River High or Pacific Coast High. All funds for 4.2, 4.3, 4.4 are funded through 4.1
--

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Percentage of Students served by College and Career Readiness staff per year	0%	0%	100%	75%	100%
4.2	Graduation Rates	Mad River: 87.1% Pacific Coast: 95.5%	Mad River: 91.2% Pacific Coast: 96%	Mad River: 87.9% Pacific Coast: 100%	Mad River: 93% Pacific Coast: Maintain at 95.5%	Mad River: Increase .8% Pacific Coast: Increase 4.5%

Goal Analysis [2025-26]

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

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

The program successfully expanded college and career readiness for alternative education students, anchored by the strategic hiring of a dedicated Career and College Coordinator. Some of the key successes included: students participated in three distinct job fairs (Building Trades, Health Careers, and Job Readiness); partnered with Cal Poly Humboldt's Cal-SOAP program for direct college enrollment and FAFSA assistance; and launched new academic curriculum in all subjects.

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.

4.1
The variance for Goal 4, Action 1 is due to a reduction in salary expenditures funded through the Equity Multiplier allocation.

4.2
The variance for Goal 4, Action 2 is due to the district receiving the Homeless Children Education Grant, which allowed for an increased supply budget to support students experiencing homelessness.

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

All Actions were Effective:
All programs, curriculum, designated supports, job fairs were very successful.

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.

None

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Guidance and Support	Provide guidance and support for students to access internships, work readiness programs, jobs, attend career fairs, and engage in other job-related activities.	\$161,608.00	No
4.2	Supplies and Resources	Provide supplies and resources to support students' readiness for attending and engaging with jobs and careers appropriately, safely, and professionally.	\$23,576.00	No
4.3	Supplemental Curriculum	Implement supplemental curriculum to support students struggling with grade-level reading, mathematics, and writing.		No
4.4	Targeted Guidance and Support	Provide guidance and support for students wanting to pursue postsecondary education, including field trips to local college, university, and other career opportunities.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Goal Analysis [2025-26]

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

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

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.

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

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.

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

Actions

Action #	Title	Description	Total Funds	Contributing
----------	-------	-------------	-------------	--------------

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1,684,354	\$

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.658%	0.000%	\$0.00	8.658%

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
1.1	Action: Academic Screeners Need: Low CAASP scores, identification for academic interventions and supports, input from our educational partners. 22-23 Points Below Standard All: -73.3 points Below Standard SED: -125.6 points Below Standard Hispanic: -150.9 points Below Standard	The Academic Screeners are designed to identify specific learning needs and gaps. By providing a detailed academic profile for each student, we can better tailor our support to address the specific needs of all students, including those with disabilities, English Learners, and socio-economically disadvantaged students. By administering the screeners to all students, we ensure that no student who might benefit from additional support is overlooked, regardless of their official classification. In addition, universal	academic screener assessment tools, CAASP scores, and D/F list

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
	SWD: -196.4 points Below Standard Scope: LEA-wide	screening allows for early identification of struggling students who could benefit from proactive support. In addition, the data gathered from our academic screeners will be used to analyze and build a comprehensive academic intervention program to benefit all students who are struggling academically. This action is carried out by all certificated staff. Specific classes administer the tests but the scores are used across content areas to determine who to support and what supports would best fit different groups of students based on the screener results. The scores are made available to all certificated staff for students in their classes. Our PLCs are moving to data based decision making, the screeners being one of the universal data points we have for almost all students.	

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.

--

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.

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

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	19,454,308	1,684,354	8.658%	0.000%	8.658%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$17,860,580.00	\$7,111,399.00	\$1,254,590.00	\$6,266,156.00	\$32,492,725.00	\$26,275,336.00	\$6,217,389.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Academic Screeners	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,584,570.00	\$53,961.00	\$1,638,531.00				\$1,638,531.00	
1	1.2	Curriculum and Instruction Plans and Implementation	All	No			All Schools		\$12,652,636.00	\$907,328.00	\$8,113,156.00	\$4,456,799.00		\$990,009.00	\$13,559,964.00	
1	1.3	Implementation of Educational Equity	All	No			All Schools		\$1,885,124.00	\$69,396.00	\$1,954,520.00				\$1,954,520.00	
1	1.4	High-Quality CTE/Career Pathways	All	No			All Schools		\$2,974,606.00	\$387,264.00	\$1,413,084.00	\$1,236,832.00		\$711,954.00	\$3,361,870.00	
1	1.5	Portrait of a Graduate	All	No			All Schools		\$312,006.00	\$187,780.00	\$493,429.00	\$6,357.00			\$499,786.00	
2	2.1	Recognition Systems	All	No			All Schools									
2	2.2	Social-Emotional Frameworks	All	No			All Schools		\$1,765,282.00	\$765,088.00	\$106,938.00	\$222,206.00		\$2,201,226.00	\$2,530,370.00	
2	2.3	District-Wide Behavior Systems	All	No			All Schools									
2	2.4	MTSS	All	No			All Schools		\$1,750,105.00	\$1,534,077.00	\$142,700.00	\$673,250.00	\$305,831.00	\$2,162,401.00	\$3,284,182.00	
2	2.5	District Adopted Discipline Matrix	All	No			All Schools									
3	3.1	Attendance Policies	All	No			All Schools		\$380,244.00	\$0.00	\$380,244.00				\$380,244.00	
3	3.2	Training for Attendance Policies	All	No			All Schools									
3	3.3	Family, Student, and Community Engagement	All	No			All Schools		\$452,493.00	\$21,313.00		\$296,816.00		\$176,990.00	\$473,806.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.4	Transportation, Facilities, and Food Service	All	No			All Schools		\$2,414,858.00	\$2,209,410.00	\$3,617,978.00	\$57,531.00	\$948,759.00		\$4,624,268.00	
4	4.1	Guidance and Support	All Socio-Economically Disadvantaged Students	No			All Schools Specific Schools: Mad River High, Pacific Coast High		\$103,412.00	\$58,196.00		\$161,608.00			\$161,608.00	
4	4.2	Supplies and Resources	All Socio-Economically Disadvantaged Students	No			All Schools Specific Schools: Mad River High, Pacific Coast High		\$0.00	\$23,576.00				\$23,576.00	\$23,576.00	
4	4.3	Supplemental Curriculum	All Socio-Economically Disadvantaged Students	No			All Schools Specific Schools: Mad River High, Pacific Coast High									
4	4.4	Targeted Guidance and Support	All Socio-Economically Disadvantaged Students	No			All Schools Specific Schools: Mad River High, Pacific Coast High									

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
19,454,308	1,684,354	8.658%	0.000%	8.658%	\$1,638,531.00	0.000%	8.422 %	Total:	\$1,638,531.00
								LEA-wide Total:	\$1,638,531.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Academic Screeners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,638,531.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$31,437,616.00	\$35,937,788.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Academic Screeners	Yes	\$1,737,368.00	1,683,748.00
1	1.2	Curriculum and Instruction Plans and Implementation	No	\$11,186,173.00	13,444,022.00
1	1.3	Implementation of Educational Equity	No	\$2,067,539.00	1,995,757.00
1	1.4	High-Quality CTE/Career Pathways	No	\$3,721,972.00	4,173,880.00
1	1.5	Portrait of a Graduate	No	\$449,865.00	501,447.00
2	2.1	Recognition Systems	No		
2	2.2	Social-Emotional Frameworks	No	\$1,368,763.00	2,199,152.00
2	2.3	District-Wide Behavior Systems	No	\$77,625.00	77,690.00
2	2.4	MTSS	No	\$3,468,043.00	4,191,559.00
2	2.5	District Adopted Discipline Matrix	No	\$452,135.00	490,107.00
3	3.1	Attendance Policies	No	\$394,365.00	431,624.00

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)
3	3.2	Training for Attendance Policies	No		
3	3.3	Family, Student, and Community Engagement	No	\$243,688.00	243,828.00
3	3.4	Transportation, Facilities, and Food Service	No	\$6,130,949.00	6,347,935.00
4	4.1	Guidance and Support	No	\$115,189.00	115,819.00
4	4.2	Supplies and Resources	No	\$23,942.00	41,220.00
4	4.3	Supplemental Curriculum	No		
4	4.4	Targeted Guidance and Support	No		

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,674,114	\$1,737,368.00	\$1,683,748.00	\$53,620.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Academic Screeners	Yes	\$1,737,368.00	1,683,748		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
18,814,498	1,674,114	0	8.898%	\$1,683,748.00	0.000%	8.949%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statutes of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of EC Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
 - If the LEA has unexpended LREBG funds the LEA must provide the following:
 - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
 - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
 - An explanation of how the action is aligned with the allowable uses of funds identified in [EC Section 32526\(c\)\(2\)](#); and
 - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by [EC Section 32526\(d\)](#).
 - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the [LREBG Program Information](#) web page.
 - Actions may be grouped together for purposes of these explanations.
 - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
 - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by EC Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068](#); and
- For charter schools, see [Education Code Section 47606.5](#).

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
 - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #
• Enter the metric number.
Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
 - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to [EC Section 32526\(d\)](#). For information related to the required needs assessment please see the Program Information tab on the [LREBG](#)

[Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in [EC Section 32526\(c\)\(2\)](#).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
 - Identify the action as an LREBG action;
 - Include an explanation of how research supports the selected action;
 - Identify the metric(s) being used to monitor the impact of the action; and
 - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 CCR Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

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

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

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024

Lowest performing student groups reported on 2023 Dashboard

Indicator	School/LEA	Student Group	Goal and Action Number
CCI	Mad River	SCHOOL LEVEL	4.1, 4.2, 4.3, 4.4
CCI	Pacific Coast	SCHOOL LEVEL	4.1, 4.2, 4.3, 4.4
CCI	Pacific Coast	SED	4.1, 4.2, 4.3, 4.4
ELA	LEA	Hispanic	1.1, 1.2, 1.4, 3.1, 3.2, 3.3
Math	LEA	Hispanic	1.1, 1.2, 1.4, 3.1, 3.2, 3.3
N/A	LEA	SWD	1.1, 1.2, 1.4, 3.1, 3.2, 3.3
Suspension	LEA	Foster	2.2, 2.3, 2.4, 2.5, 3.1, 3.2, 3.3
Suspension	LEA	Two or More Races	2.2, 2.3, 2.4, 2.5, 3.1, 3.2, 3.3
Suspension	LEA	SED	2.2, 2.3, 2.4, 2.5, 3.1, 3.2, 3.3
Suspension	LEA	SWD	2.2, 2.3, 2.4, 2.5, 3.1, 3.2, 3.3
Suspension	Arcata High	Hispanic	2.2, 2.3, 2.4, 2.5, 3.1, 3.2, 3.3
Suspension	McK High	Homeless	2.2, 2.3, 2.4, 2.5, 3.1, 3.2, 3.3
Suspension	McK High	Two or More Races	2.2, 2.3, 2.4, 2.5, 3.1, 3.2, 3.3

