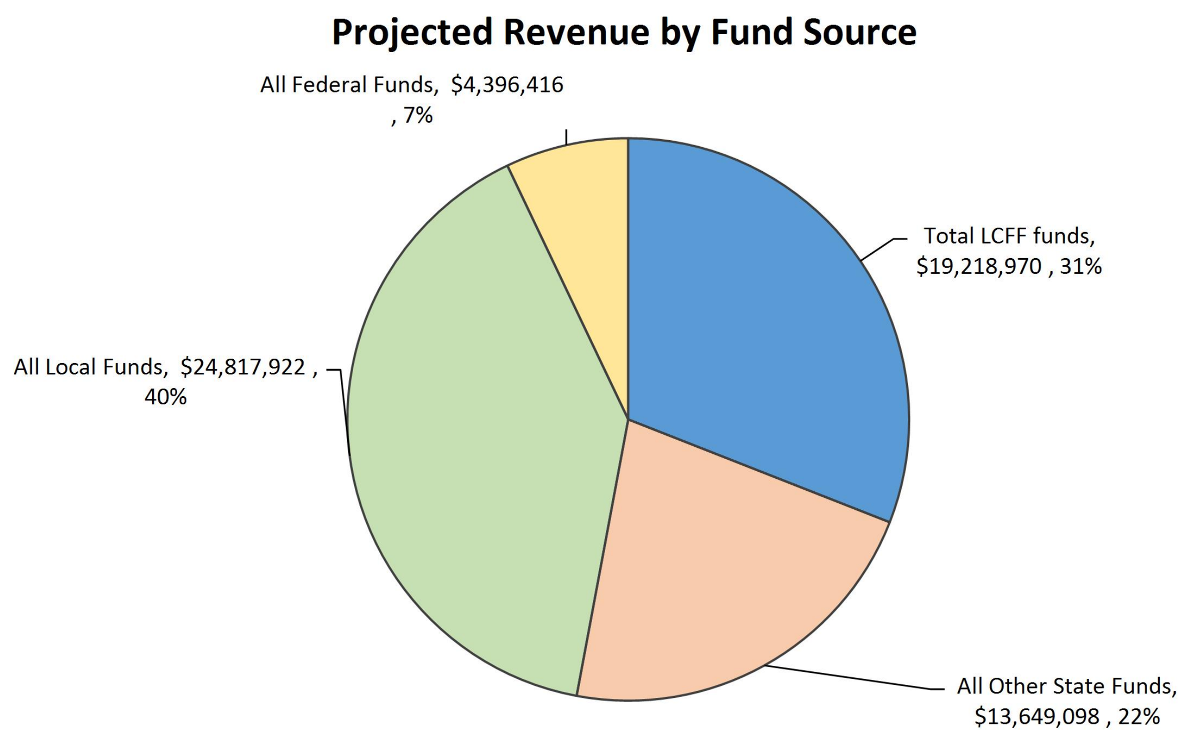
COE LCFF Budget Overview for Parents Template

County Office of Education (COE) Name: Humboldt County Office of Education
CDS Code: 1210124 0000000
School Year: 2025-26
COE contact information:
Michael Davies-Hughes
Superintendent
superintendent@hcoe.org
707.445.7000

County Offices of Education (COEs) receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF provides funding for 1) COE oversight activities of its school districts and 2) COE instructional programs in the form of base level of funding for all students 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 2025-26 School Year

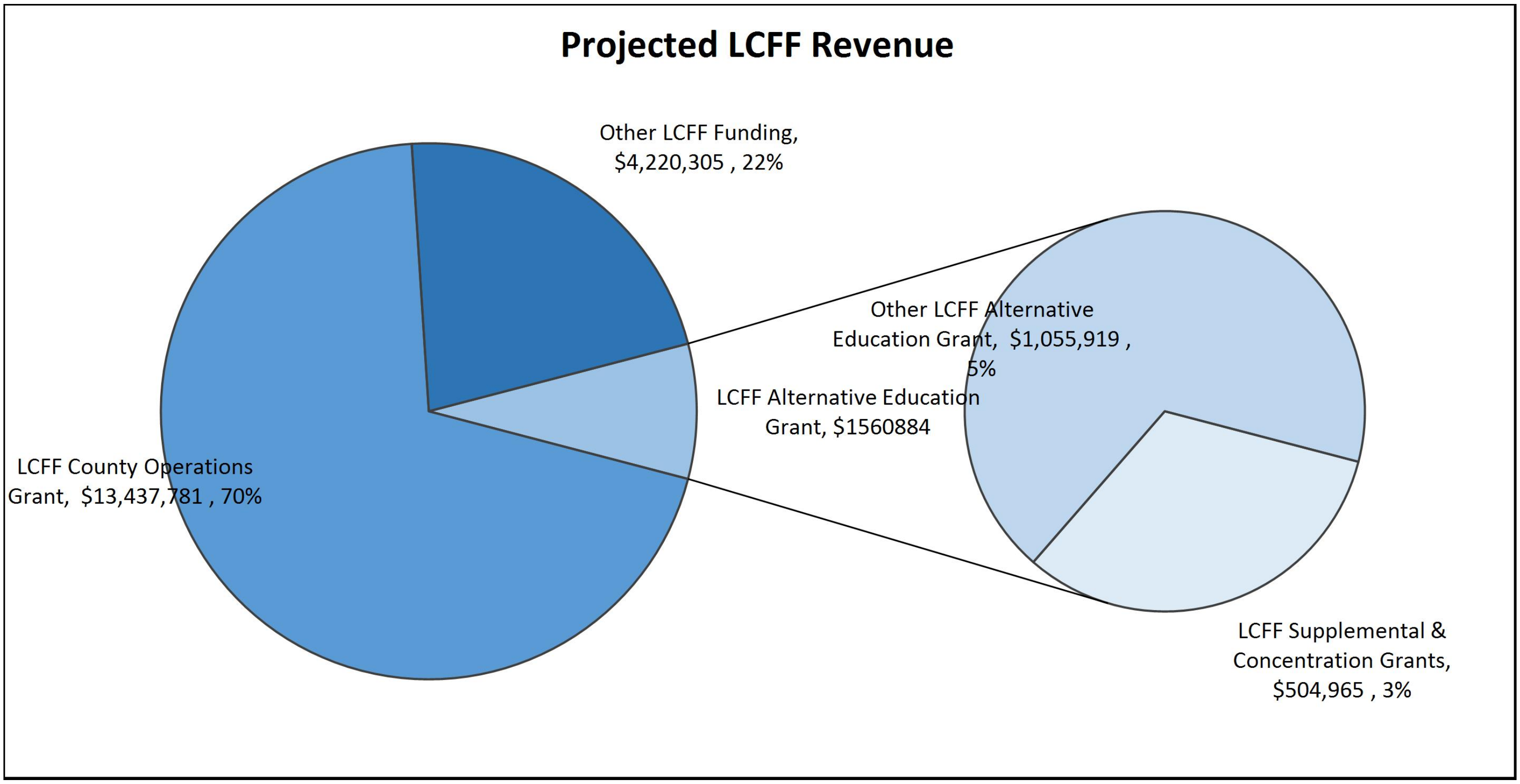


This chart shows the total general purpose revenue Humboldt County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Humboldt County Office of Education is 62,082,406, of which 19,218,970 is Local Control Funding Formula (LCFF), 13,649,098 is other state funds, 24,817,922 is local funds, and 4,396,416 is federal funds.

Of the $13,649,098 attributed to All Other State Funds, $180,000 are attributed to the Student Support and Enrichment Block Grant.

COE LCFF Budget Overview for Parents

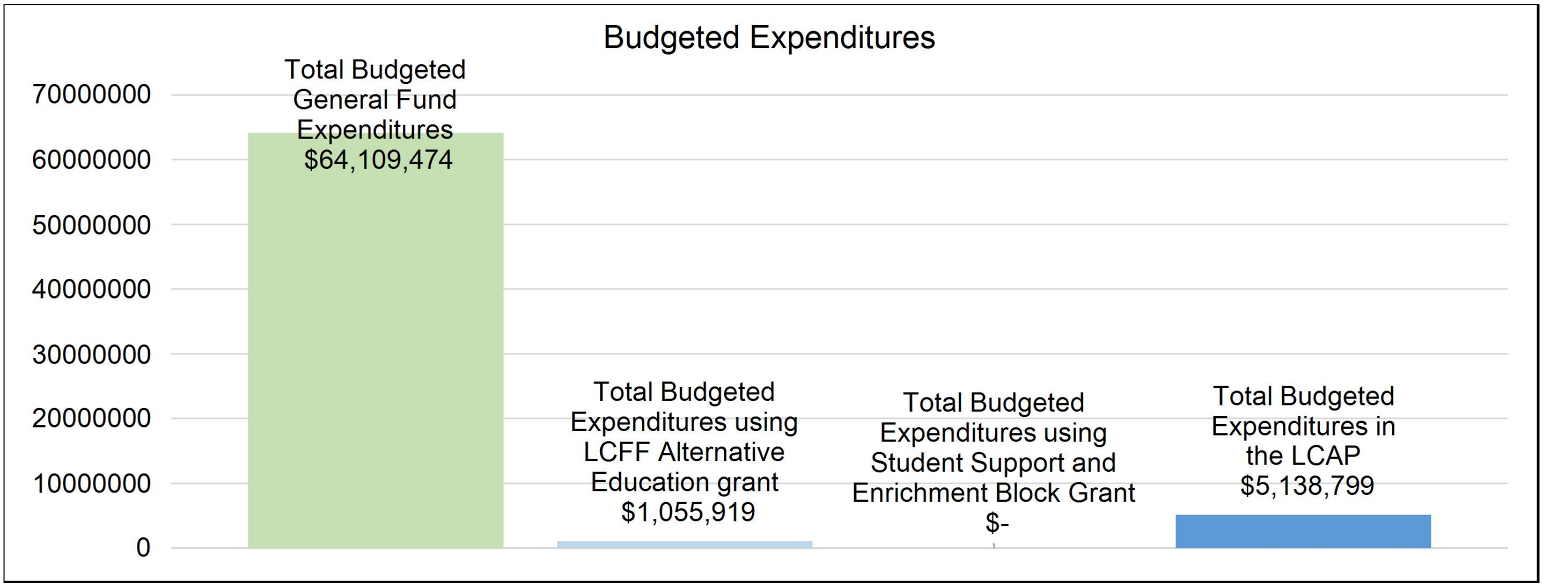


This chart shows the LCFF revenue Humboldt County Office of Education expects to receive in the coming year.

The text description for the above chart is as follows: The total LCFF revenue projected for Humboldt County Office of Education is $19,218,970, of which $13,437,781 is attributed to the LCFF County Operations Grant, $1,560,884 is the attributed to the LCFF Alternative Education Grant, and $ is other LCFF funds. Of the $1,560,884 attributed to the LCFF Alternative Education Grant, $504,965 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The total revenue projected for Humboldt County Office of Education Court and Community Schools is $62,082,406, of which $19,218,970 is Local Control Funding Formula (LCFF). Of the $19,218,970 LCFF Funds, $504,965 is generated based on the enrollment of high needs students. (foster youth, English learner, and low-income students).

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.

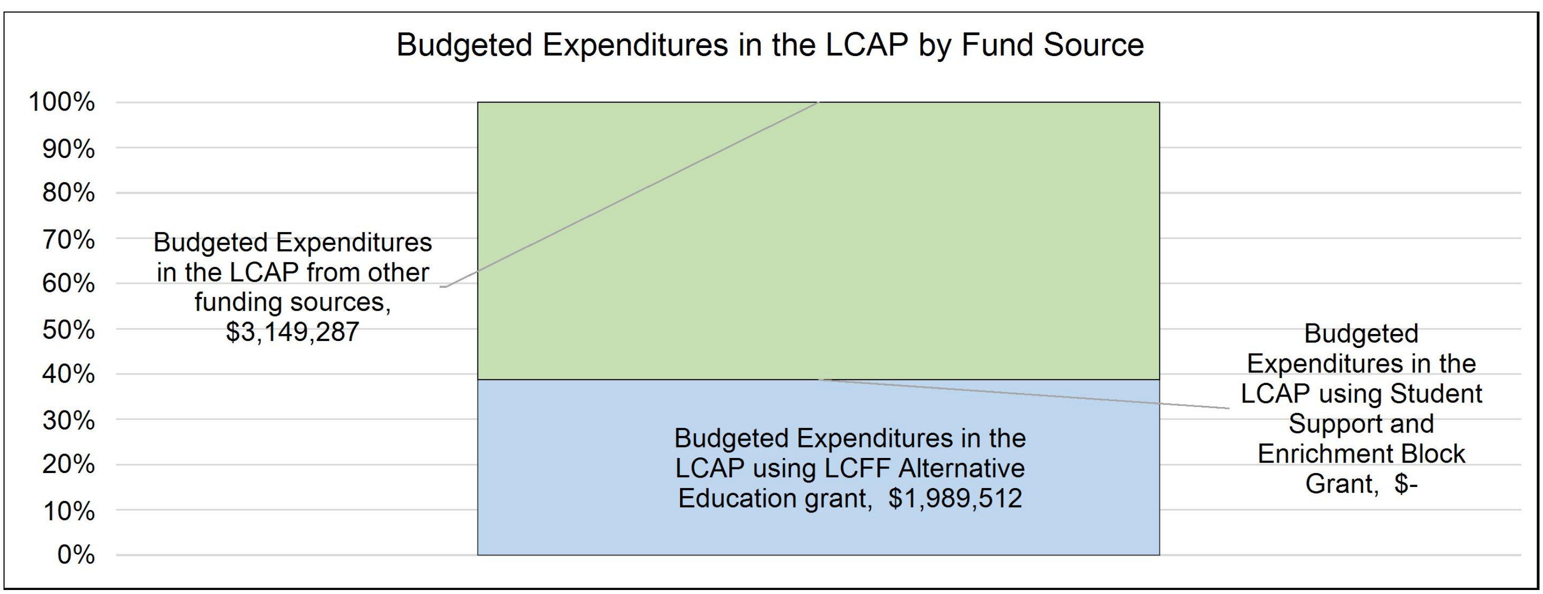


This chart provides a quick summary of how much Humboldt County Office of Education plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Humboldt County Office of Education plans to spend $64,109,474 for the 2025-26 school year. Of that amount, $1,055,919 is attributed to the Alternative Education Grant and $0 is attributed to the Student Support and Enrichment Block Grant. $58,970,675 of the General Fund Budgeted Expenditures are not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The budgeted expenditures that are not included in the LCAP will be used for the following:

$4,882,155 Operations
$4,593,889 District Support
$5,499,877 Regional Services
$4,044,149 Student Programs
$39,950,605 Restricted Programs



This chart provides a quick summary of how much Humboldt County Office of Education plans to spend for 2025-26 for planned actions and services in the LCAP.

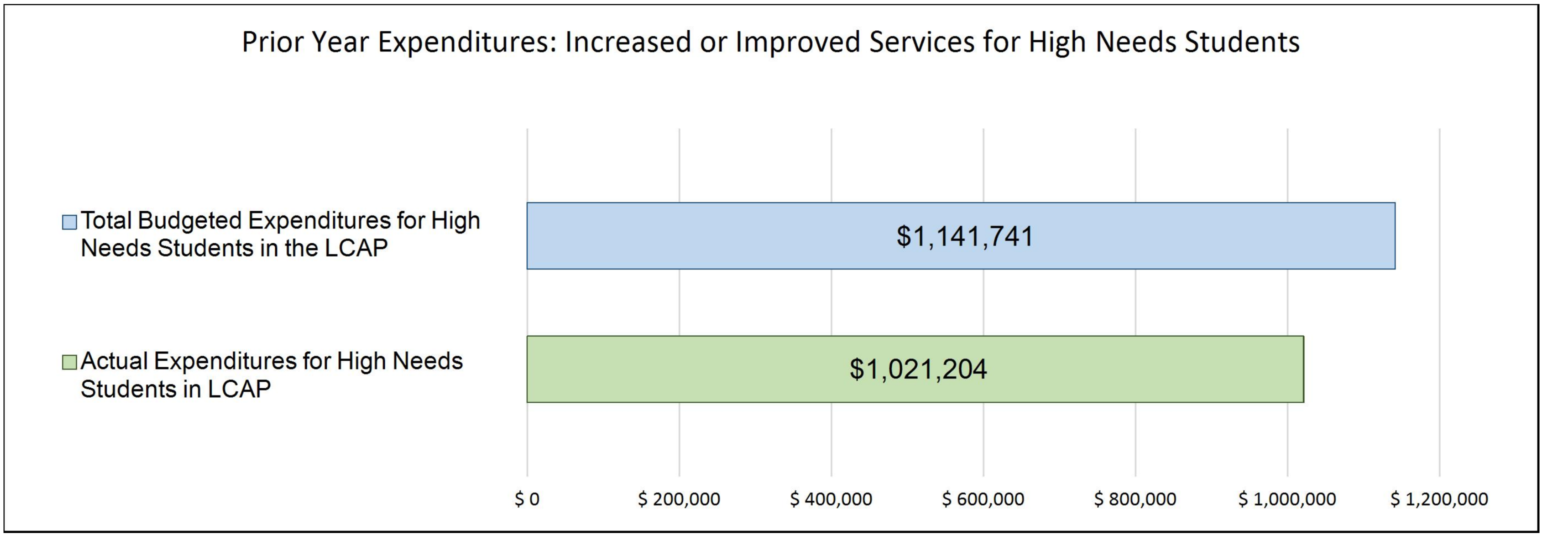
The text description of the above chart is as follows: Humboldt County Office of Education plans to spend $5,138,799.00 on actions/services in the LCAP. Of those funds, $1,989,512 is attributed to the Alternative Education Grant and $0 is attributed to the Student Support and Enrichment Block Grant.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Humboldt County Office of Education is projecting it will receive 504,965 based on the enrollment of foster youth, English learner, and low-income students. Humboldt County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Humboldt County Office of Education plans to spend 921,284.00 towards meeting this requirement, as described in the LCAP.

In 2025-26, Humboldt County Office of Education is projecting it will receive $504,965 based on the enrollment of foster youth, English learner, and low-income students. Humboldt County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Humboldt County Office of Education plans to spend $921,284 towards meeting this requirement, as described in the LCAP.

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Humboldt County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Humboldt County Office of Education 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 2024-25, Humboldt County Office of Education's LCAP budgeted 1,141,741.00 for planned actions to increase or improve services for high needs students. Humboldt County Office of Education actually spent 1,021,204.00 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of 120,537 had the following impact on Humboldt County Office of Education’s ability to increase or improve services for high needs students:

In 2024-25 Humboldt County Office of Education's Court and Community Schools Programs LCAP budgeted $1,141,741.00 for planned actions to increase or improve services for high needs students.

Humboldt County Office of Education actually spent $1,021,204.00 for actions to increase or improve services for high needs students in 2024-25

The difference between the budgeted and actual expenditures of $120,537.00 had the following impact on Humboldt County Office of Education’s ability to increase or improve services for high needs students: fewer instructional aides (Action 1.2) were in place than planned due to staffing challenges, and the trades academy classes were not implemented as planned (Action 1.23)

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Humboldt County Office of Education	Michael Davies-Hughes Superintendent	superintendent@hcoe.org 707.445.7000

Plan Summary [2025-26]

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.

Humboldt County Office of Education (HCOE) Court/Community Schools (CCS) serve nearly 300 students throughout the school year in grades 7 to 12 at four different locations in Humboldt County: Eureka Community, Eel River Community, Von Humboldt Court School and our new site (starting in the 24/25 school year) in the northern part of the county, Arcata Educational Resource Center. Our southern most location Southern Humboldt Community was closed at the end of the 23/24 school year due to low enrollment. Community School programs offer both classroom and independent study options. The Court School is a classroom program that operates year round, typically for 249 instructional days. Students come to Community Schools via referrals from the Department of Probation, School Attendance Review Boards, and school districts. Students in community schools are temporarily in need of a supportive, alternative educational program in order to progress academically and socially. Many students are referred for the credit recovery program we offer.

Our student population consists of:

97% low socio-economic
33% Special Education Students on IEP's
11% Students on 504's
4% English Language learners
77.75% of students have been enrolled for 1 or more academic quarters.
4.72% Foster Youth
16.04% Homeless Youth

CCS enrollment is constantly changing. New Community School students are enrolled each week. New Court School students enroll daily at times. Some students return to their district of residence (DOR) at the semester or the start of the school year. With a highly mobile population, cohort data is extremely limited and often not valid. Therefore, many metric and expected outcomes at CCS cannot be compared to traditional school settings. Our district has modified methods of measurement for our graduation rate and we are considered a Dashboard Alternative School Status (DASS). This measures our graduation rate on a one year cohort instead of the traditional four year cohort model. The district has adopted an MTSS model, PBIS program, and trauma informed practices. We serve primarily at-risk youth, provide direct instruction combined with credit recovery coursework, in an alternative school setting. Our mission is to ensure all students grow, succeed, and transition well in preparing for their preferred futures

State Priorities that do not apply to HCOE CCS: 4-B, 4-G, and 4-H.

The following sites receive Equity Multiplier funding:
Eel River Community
Eureka Community
Humboldt County Office of Education Juvenile Hall Court

Acronyms:
HCOE CCS: Humboldt County Office of Education Court/Community School
ERC: Educational Resource Center (a.k.a. Eureka Community School)
ERCS: Eel River Community School
ARC: Arcata Resource Center (a.k.a. Arcata Community School)
JH: Juvenile Hall
SH: Southern Humboldt
ISP: Independent Study

Reflections: Annual Performance

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

Part 1:

When looking at the progress CCS has made in the areas of ELA and Math, it can be noted that on the California Schools Dashboard in ELA, progress has been made at both Eel River and ERC.
In ELA: Eel River showed a gain of 34 points between the 2019 Dashboard and the 2024 Dashboard.
ERC showed a gain of 41 points between the 2019 Dashboard and the 2024 Dashboard.
In Math: Eel River demonstrated a gain of 31 points between the 2019 Dashboard and the 2024 Dashboard. ERC registered a gain of 36 points over the same time period.
Although both schools are still performing significantly below standard, this growth is evidence of our commitment to ensuring every student

makes growth while they are enrolled in our programs.

Due to CCS size and lack of diversity in our student populations, many of our Dashboard student groups lack sufficient group size to report data publicly.

As indicated by our STAR Renaissance test scores just over 44% of our students experience at least one year's growth in ELA and 33% showed a years growth in Math. This sequential testing is administered at the beginning of the year or when the student enrolls with us and again mid-year and at the end of the year. Therefore this year of growth is realized in less than a full academic year. 100% of our graduating seniors complete a career and college portfolio as part of their post secondary preparation. CCS has experienced immense growth in participation in family engagement events. 23/24 experienced a large jump to 369 participants over 5 events. This year we had 529 participants attend 8 events across 3 sites. Our CTE participation has risen. Out of our roughly 240 students this year we filled nearly 100 placements in our CTE offering. 50% of our students that have been with us for 3 full quarters earned 15 or more credits per quarter this year. Just under 60% of our students earned 15 credits in at least one quarter this year.

Part 2: 2023 Dashboard (Data must remain in the plan for the full 3 year cycle)

Lowest Performance Level (School Performance)

- Chronic Absenteeism: Glen Paul (Action 5.1)
- College and Career: Eel River Community, Eureka Community (Action 2.1)
- Graduation: Eureka Community (Action 1.10)
- Suspension: Eureka Community (Action 1.17)

Lowest Performance Level (Student Group Performance LEA Level)

- College and Career: Homeless, Socioeconomically Disadvantaged, White (Action 2.1)
- Graduation: Homeless, White (Action 1.10)
- Suspension: Homeless, Two or More Races, Students with Disabilities Action 1.17)

Lowest Performance Level (Student Group Performance School Level)
Eel River Community

- Suspension: White (Action 1.17)

Eureka Community

- College and Career: Socioeconomically Disadvantaged (Action 2.1)
- Graduation: Socioeconomically Disadvantaged (Action 1.10)
- Suspension: Socioeconomically Disadvantaged (Action 1.17)

There are several actions that support the work we are focusing on to improve outcomes for the student groups and schools identified in he lowest performing areas. The actions that are specifically related are Actions 1.4 Student Services Specialist and 2.7 MTSS Training and Casing Interventions.

LREBG
HCOE has unexpended LREBG funds that will be spent during the 2025-26 school year to fund the following Action(s): 2.9 Behavioral Health Clinician, which aligns with allowable use C Integrating evidence-based pupil supports to address other barriers to learning-- mental health services.

Reflections: Technical Assistance

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

Based on the 2023 Dashboard, HCOE is eligible for Differentiated Assistance (DA). The District has two eligible student groups (Homeless and White) in the following priority areas:

- Homeless: Graduation Rate, Suspension, and College and Career
- White: Graduation Rate and College and Career

Based on the 2024 Dashboard, HCOE is eligible for Differentiated Assistance (DA). The District has two eligible student groups (Homeless and Socioeconomically disadvantaged) in the following priority areas:

- Homeless: Graduation Rate and College and Career
- Socioeconomically disadvantaged: Graduation Rate and College and Career

Since 2023 Dashboard eligibility was determined, HCOE’s Assistant Superintendent of Student Services, site supervisor and a lead teacher attended Carnegie Improvement Summit. In addition, a leadership team attended the 5 module series hosted by Humboldt County Office of Education that focused on data analysis to identify an area of focus, we employed focus groups to gather educational partner input. The team is in the process of developing a plan of action (Driver Diagram) to address the identified areas of the student groups eligible for DA. Specific strategies include addressing transportation to school.

During the 2024-2025 school year, the team is working on implementing and monitoring actions related to their area of focus. In addition, the CCS team is working with HCOE coaches to evaluate progress and current needs using a modified SWOT analysis to determine current strengths and needs. HCOE also meets with CDE to review progress and plan next steps for DA support. The next meeting will take place July 2025.

There are many actions that support the DA related work, specifically Action 2.7 and the emphasis on build and maintain MTSS and casing interventions.

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.

One HCOE court and community site continues to be eligible for CSI and one additional COE site is now eligible.
Eureka Community for Graduation Rate
Eel River Community for Low Performance

Support for Identified Schools

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

Three team members (Assistant Superintendent, Site Supervisor, Teacher) attended the Carnegie Summit (May 2024) to build LEA level capacity to support schools in the continuous improvement process. The administrative team that serves both schools will lead site level teams (including staff, students, and families) in conducting a needs assessment process including engaging stakeholders in a root cause analysis and theory of action (Driver Diagram) that identifies evidence-based interventions/strategies/activities to improve outcomes for students. No resource inequities have been identified at any of the sites.

Monitoring and Evaluating Effectiveness

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

The HCOE Assistant Superintendent of Student Services will check-in with the site administrator to monitor the process on plan development and implementation. Once interventions are identified, continuous improvement cycles will be conducted to monitor effectiveness. Local data will be monitored to assess success of implemented strategies and steer interventions and improvements.

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
Teachers and Educational Staff	Focus groups, staff meetings, Monthly PLC meetings, Advisory Board, School Site Council. HCOE CCS continued to engage staff throughout the school year to provide updates on the LCAP and continue to elicit meaningful feedback. Monthly PLC's were held to elicit input on issues pertaining to CCS. A mid-year update was presented to the Board at the February 14, 2024 meeting and was open to the public for input and feedback. Staff were consulted through our regular staff meetings and Our Site Council meetings held on October 23, November 7, January 15, March 12, April 7. All CCS staff were invited, along with community partners, students and parents. The Group provided feedback about the success and challenges the district is experiencing in the 24-25 school years. In April and May of 2025 we also enlisted the assistance of HCOE's Compassionate Systems coaches to help lead two school guidance / data collections sessions to elicit the views of all staff members in guiding the direction of CCS.
Parents	Focus groups, surveys, empathy interviews, Family Nights, Parent Cafe, Advisory Board. Five Family Engagement Nights were scheduled throughout the school year. The family nights were held, 3 in Eureka and 2 in Fortuna to ensure parents could attend. During the family nights, surveys were administered and feedback was collected. The parent advisory committee provided feedback with in-person discussions at the family nights and again at a Parent Cafe held on 11/15/24. In the 24-25 school 5 site council meetings were planned and a total of 9 family nights were conducted across the three sites.

Educational Partner(s)	Process for Engagement
Administrators	Individual Meetings. CCS LCAP personnel met with district Superintendents and past LCAP personnel as need for guidance and recommendation in constructing this new Accountability Plan. This LCAP was presented to the Humboldt county Board of Education at the HCOE Board Room in Eureka on June 11, 2025.
Students	Focus groups, Student Council Meetings, School Site Council, Advisory Board. Student surveys were administered during the spring family night. Students were also asked to provide feedback each semester during classroom activities to gather meaningful input for actions/services, and areas of improvement. In the 24-25 school year student involvement was increased on the school site council and through student presentations at local and state Community School Conferences.

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

Opportunities for educational partners to provide feedback and input were provided in the creation of the 2024-2027 LCAP. HCOE CCS continued to engage partners throughout the school year to provide updates on the LCAP and continue to elicit meaningful feedback. A mid-year update was presented to the Board at the February 14, 2024 meeting and was open to the public for input and feedback. CCS sent out multiple surveys to parents and families during the 24-25 school year.

The surveys were aimed to measure parent and family satisfaction with their student's educational experiences and identify areas of need. Five Family Engagement Nights were scheduled throughout the school year. The family nights were held, 3 in Eureka and 2 in Fortuna to ensure parents could attend. During the family nights, surveys were administered and feedback was collected. The parent advisory committee provided feedback with in-person discussions at the family nights and again at a Parent Cafe held on 11/15/24. Student surveys were administered during the spring family night and were also asked to provide feedback during several classroom activities to gather meaningful input for actions/services, and areas of improvement. The family nights are an opportunity for parents and families to engage with school staff, learn more about our programs, connect to community resources, and provide school staff with feedback for areas of strength and improvements needed. Our district consulted with the Humboldt Del-Norte SELPA to ensure that the LCAP planning met requirements to ensure the inclusion of students with disabilities throughout the plan. Our district is not required to have an English Learner Parent Advisory Committee, due to the enrollment numbers of our EL student population. School site council meetings were held and the district provided feedback about the success and challenges we are experiencing. Classified and Certificated bargaining units were provided with a draft of the plan and an opportunity to provide feedback.

This LCAP was presented to the Humboldt county Board of Education at the HCOE Board Room in Eureka on June 11, 2025. For the 24-25 Annual update CCS planned several opportunities to share progress on goals, metrics, and actions and elicit feedback from educational partners. Multiple Family Nights provided an opportunity for parents and students to provide feedback on goals and actions. These events provided an opportunity for families to provide meaningful feedback while meeting with teachers and staff. This included a focus group to review actions and priorities. Several Site Council meetings were held this year (Family Night: October 23, School Site Council: October 23, November 7, January 15, March 12, April 7), all CCS staff were invited, along with community partners, students and parents. The Group provided feedback about the success and challenges the district is experiencing in the 24-25 school year. Updated surveys were sent to all families to gather feedback and input to better understand areas of improvement or services needed. The public hearing was held on June 9, 2025, at the HCOE Board Room in Eureka.

In the course of the 24/25 school year we have expanded our wellness team to include a Community Schools Specialist, a Wellness Coordinator, an SUD Counselor, a Foster and Homeless Youth Social Worker, a Behaviorist, two Social Work interns and a Wellness Coach. This team has been indispensable in addressing an influx of high needs students. Parents and students have also expressed immense gratitude for the added services.

This input from educational partners led to the addition of a new school site in Northern Humboldt County (action 1.8). This will provide access to school for students that were previously out of reach. Input has also resulted in increased transportation assistance (action 1.7) and expended access to counseling services (actions 2.3, 2.7, 2.9, 2.10).

Through educational partner input we were able to identify several actions that would help support our equity multiplier sites. Access to school and emotional supports were among the top priorities voiced by partners. These are addressed by actions related directly to our Equity Multiplier Goal and less directly by a number of actions in the preceding goals. Transportation is addressed by actions 1.8, and 1.7. Student supports are addressed by actions.4.1, 4.2, 4.3, 4.4.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All HCOE-CCS students will demonstrate progress toward graduation and growth toward standards' proficiency in English Language Arts, mathematics, and science. Additionally, English learners will demonstrate progress in developing English language proficiency. All students will receive guidance and be equipped to continue their path toward their preferred futures.	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 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

CCS serves 7th to 12th grade at-risk and expelled students. Typically students are behind one or more academic semesters and are at-risk of not graduating. This goal was developed in conjunction with our educational partners in response to the identified academic and language acquisition needs of our students based on state and local data. The analysis of California School Dashboard (Dashboard) and local data indicated a clear need to continue supporting English Language Arts (ELA), mathematics, and English language development (ELD).
For example:
Less than 15% of our students met or exceeded the California State Standard in English Language Arts.
Less than 16% of our students met or exceeded the California State Standards in Mathematics.

These metrics and actions work together to create a comprehensive approach to supporting academic progress in our LCAP.
The standards-aligned curriculum ensures students are learning content that meets state requirements, while pre and post Star Renaissance tests help measure student growth. Quarterly grade card reviews keep students informed of their progress, encouraging engagement.
Reducing suspension rates increases instructional time, while college and career guidance supports long-term academic motivation.
Highly qualified teachers and classroom aides provide strong instruction and individualized support. Special Education services ensure all students receive appropriate accommodations. The student services specialist offers crucial guidance for post-secondary planning, reinforcing the importance of current academic success.
CSI plans address specific challenges like low graduation rates and performance, while transportation assistance removes barriers to attendance. Specialized programs cater to diverse student interests, potentially increasing engagement and academic motivation.

Together, these elements create a supportive environment that addresses various factors influencing academic progress, from curriculum and instruction to student engagement and future planning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Teachers, Instructional Materials, and Facilities (P1)	100% of teachers are fully credentialed, all students have access to standards-aligned instructional materials, and facilities are in [good] repair (2023-24 Local data)	100% of teachers are fully credentialed, all students have access to standards-aligned instructional materials, and facilities		100% of teachers are fully credentialed, all students have access to standards-aligned instructional materials, and facilities are in good repair	Maintained 100% credentialed and full access
1.2	Implementation of State Standards (P2)	Academic content standards, including English learners, are fully implemented (2023-24 Local data)	Academic content standards, including for English learners, are fully implemented		Academic content standards, including for English learners, are fully implemented	Maintained fully implemented
1.3	ELA CAASPP Scores (P4)	2023 Dashboard Eureka Community All students: 165.3 points below standard	2024 Dashboard Eureka Community All students: 151.3 points below standard - Increase of 14pts		The state score for English Language Arts for all students is 13.6 points below standard. Our	Eureka Community All students Increase of 14pts SED Increase of 12.6pts

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED: 165.3 points below standard EL and FY No data reported publicly due to student group size Eel River Community All students: 135.9 points below standard SED: 143.3 points below standard EL and FY No data reported publicly due to student group size Von Humboldt: No data reported publicly due to student group size Arcata Community This site opens in 2024-2025. No data to report.	SED: 152.7 points below standard - Increase of 12.6pts EL and FY No data reported publicly due to student group size Eel River Community All students: 125.9 points below standard - Increase of 10pts SED: 125.5 points below standard - Increase of 17.8pts EL and FY No data reported publicly due to student group size Von Humboldt: No data reported publicly due to student group size Arcata Community This site opens in 2024-2025. No data to report.		goal for all of our student groups is 75 points below standard within the term of this LCAP	Eel River Community All students increase of 10pts SED: Increase of 17.8pts
1.4	Math CAASPP Scores (P4)	2023 Dashboard Eureka Community	2024 Dashboard Eureka Community All students: 211.8 points below		The state score for Mathematic for all students is 49.1 points below	Eureka Community All students Increase of 36.4 pts

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All students: 248.2 points below standard SED: 248.2 points below standard EL and FY No data reported publicly due to student group size Eel River Community All students: 203.1 points below standard SED: 210.4 points below standard EL and FY No data reported publicly due to student group size Von Humboldt: Too few students to report Arcata Community This site opens in 2024-2025. No data to report.	standard - Increase of 36.4 pts SED: 206.4 points below standard - Increase of 41.8 pts EL and FY No data reported publicly due to student group size Eel River Community All students: 227.7 points below standard - Decrease of 24.6 pts SED: 235.1 points below standard - Decrease of 24.7 pts EL and FY No data reported publicly due to student group size Von Humboldt: Too few students to report Arcata Community This site opens in 2024-2025. No data to report.		standard. Our goal for all student groups is 100 points below standard within the term of this LCAP	SED Increase of 41.8 pts Eel River Community All students Decrease of 24.6 pts SED Decrease of 24.7 pts

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	CA Science Test Scores (P4)	2022-2024 CAST Data (CAASPP) Eureka Community All Students: 7.14 % of students met or exceeded standard Eel River Community All students: 6.9% of students met or exceeded standard Von Humboldt: Too few students to report Arcata Community This site opens in 2024-2025. No data to report.	Eureka Community All Students: 7.41% of students met or exceeded standard Eel River Community All students: 0.0% of students met or exceeded standard Von Humboldt: Too few students to report Arcata Community This site opens in 2024-2025. No data to report.		25% of all student groups meet or exceed standard within the terms of this LCAP	Eureka Community School 0.37% increase Eel River 6.9% decrease
1.6	CTE Pathway participation	51 students enrolled and participating in CTE courses in the 23/24 School year. Due to the nature of our enrollment and transient population, pathway completion is impractical for our students.	100 students enrolled and participating in CTE courses in the 24/25 School year. Due to the nature of our enrollment and transient population, pathway completion is impractical for our students.		10% increase in number of student enrolled in CTE courses	Doubled the number of students enrolled and participating
1.7	Pupil Access to a Broad Course of Study (P7)	All pupils are enrolled in a broad course of study	100% of CCS students are		100% of CCS students are	Maintained 100% enrollment in a

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		as defined in Ed Code 51220	enrolled in a broad course of study.		enrolled in a broad course of study.	broad course of study
1.8	Pre and Post STAR Renaissance test scores will show improvement (P8)	23/24 baseline Pre/Post test improvement % STAR Renaissance ELA: 51% students improved score STAR Renaissance Math: 50% students improved score	As of January 2025 STAR Renaissance ELA: 53% students improved score STAR Renaissance Math: 65% students improved score As of May 2025 STAR Renaissance ELA: 44% students improved score STAR Renaissance Math: 33% students improved score		STAR Renaissance Pre/Post test improvement ELA: 75% students improved score STAR Renaissance Pre/Post test improvement Math: 75% students improved score	In January, more students were making progress in both ELA and Math. As of the May check-point, there's been a decrease in students showing growth.
1.9	Grade cards will be reviewed quarterly to identify percentages of students that earn 15 or more credits to support on-time graduation.	23/24 Baseline: 39% of students earned 15 or more credits per quarter in the 23/24 school year	May 2025 (Q1, Q2, Q3) 52% of students earned 15 or more credits per quarter in the 24/25 school year		60% of students will earn 15 or more credits per quarter.	Increase of 13% in the number of students earning 15 or more units

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	Junior high and High School Graduation Rates	2023 CA Schools Dashboard 70.7% of High School students graduated. 100% of middle school students advanced to 9th grade.	2024 CA Schools Dashboard 62.6% of High School students graduated. 100% of middle school students advanced to 9th grade.		High School Target Rate: 80% Middle School Target Rate: 100%	Decrease of 8.1%
1.11	School attendance rate	23/24 Attendance percentages (Aeries SIS): Classroom Programs: ERC = 79% ERCS = 75% Juvenile Hall = 98% Independent Study: ERC CaC ISP = 69% ERC JM ISP = 45% ERC RE ISP = 42% ERCS ISP ChC= 57% ERCS ISP MJ=75% No data for Arcata site	As of May 2025, (Aeries SIS) Classroom Programs: ERC = 81% ERCS = 61% Juvenile Hall = 98% Independent Study: ARC ISP#1 CaC=83% ERC JM ISP = 42% ERC RE ISP = 47% ERCS ISP ChC=71% ERCS ISP MJ=51% ARC ISP SC=85%		Classroom Programs: 80% Juvenile Hall: 100% Independent Study: 75%	Classroom Programs: ERC = + 2% ERCS = -14% Juvenile Hall = Same Independent Study: ARC ISP#1 CaC= +14% ERC JM ISP = -3% ERC RE ISP =+5% ERCS ISP ChC=+14% ERCS ISP MJ=-24% ARC ISP SC= No Baseline Data
1.12	Suspension rates	2023 Dashboard (2022-23 School Year) Suspension Rate ERC: 7.53%	2024 Dashboard (2023-2024 school year) Suspension Rate		5% target for conventional school sites	Suspension rates decreased at ERC and ERCS. There was a slight

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		ERCS: 9.1% Juvenile Hall: 0% Suspended at least 1 day	ERC: 2.7% ERCS: 3.9% Juvenile Hall: 1.8% Suspended at least 1 day		0% for Juvenile Hall	increase at Juvenile Hall
1.13	College and Career Guidance	All CCS students will have access to college and career guidance and experiential opportunities in the professional community.	100% of CCS students have opportunities to discuss continuing education and career options with CCS staff and community professionals, including experiential opportunities.		100% of CCS will have opportunities to discuss continuing education and career options with CCS staff and community professionals, including experiential opportunities.	Maintained 100% access
1.14	EL Reclassification Rate and ELPAC Proficiency	The English Learner Reclassification rate and ELPAC proficiency are not reported publicly due to the small population size	Data population too low to report.		The English Learner Reclassification rate and ELPAC proficiency will only be reported if the student group meets publicly reportable data guidelines.	Data population too low to report.

Goal Analysis [2024-25]

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.

All actions except 1.2, 1.5, and 1.23 were implemented as planned with no substantive differences in planned actions and actual implementation of these actions. The following three actions were only partially implemented: Action 1.2 Instructional Aides was not fully implemented due to lack of candidates.
Action 1.5 CSI Teacher position was not filled because there were no qualified candidates
Action 1.23 Trades Academy Course Offering was not fully implemented due to not being able to hire a full time teacher. The position is currently staffed through a contract with College and Career.

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.

Spending was reduced in this year's cycle due to difficulties finding qualified candidates for teaching, para professional, and site supervisor positions. All other expenditures came in relatively close to projections.

1.5 CCS Teacher Vacancy
1.8 Arcata (new site) M&O was 56% higher than estimated
1.9 Site Supervisor Vacancy
1.10 Additional COM summer Teacher Salary and Benefits
1.15 Non-Personnel and Personnel Costs increase
1.21 Increased contractor cost
1.23 Personnel Vacancies/Retired Sept 2024
1.24 Didn't end up needing new Chromebooks, updated in DTS
1.25 Increased contractor cost

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

When analyzing our contributing actions and the associated metrics, it can be noted that all associated metrics show improvement or maintain expected outcomes except for Metric 1.10 Graduation Rate where we saw a decline. This graduation decline is a reflection of fluctuation in our student population and transitions between schools. Aside from the graduation rate decline, our metrics indicate that actions are effective in making progress towards our 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.

Action 1.15 Hydro Farm is no longer being used as a contributing action.

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	Highly Qualified Teachers	All Court and Community School (CCS) sites will employ highly qualified teachers who will teach a broad course of study offered to all students.	$1,018,944.00	No
1.2	Instructional Aides	Instructional aides provide support to students to complement a broad course of study.	$575,021.00	Yes
1.3	APEX Online Learning	APEX online curriculum and licenses will be purchased to compliment a broad course of study.	$4,600.00	No
1.4	Special Education (SPED) Services	Resource teachers will provide services to identified students with disabilities on IEPs. Teachers will convene transition IEPs, referrals to Transition Partnership Program (TPP), request court school IEPs in a timely manner, work on individual student IEP goals in both a coteaching model and specialized academic instruction (SAI) time provided. Teachers will request all appropriate student information such as IEPs, credit checks, and attendance.	$417,472.00	No
1.5	CSI Plan to Increase Graduation Rates	Comprehensive Support and Improvement plan to increase graduation rate at Eureka Community School	$174,747.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	CSI plan to raise performance level	Comprehensive Support and Improvement plan to increase performance rate at Eel River Community School	$310,576.00	No
1.7	Student Transportation Support	Chronically truant students will be provided bus tickets and incentives to attend school. Our students typically have chronic truancy issues and are referred to CCS via the Student Attendance Review Board (SARB). Data shows us that low income students who are referred have transportation barriers which affects their attendance. CCS is not required to provide transportation to students; however, given the barriers and truancy issues it has proved helpful to provide additional assistance to our low income students and unduplicated youth.	$5,000.00	Yes
1.8	Satellite Northern Humboldt Site	Provide a satellite program in Northern Humboldt to provide youth in the northern portion of the county a school site within reasonable distance from their residence. Humboldt County is geographically large which makes it difficult for low income students to attend our other sites. The satellite program in Northern Humboldt is geographically more accessible for our students.	$109,926.00	No
1.9	CCS Administration	CCS Principal to provide administrative duties. Coordinate programs and services at all CCS sites. Site Supervisor is an additional administrator to support special education, restorative practices, school climate, student and family engagement.	$357,381.00	No
1.10	Student Credit Progression/Summer School	Staff will meet with students quarterly to set credit goals and review progress. Summer school will be offered annually for students who need credit recovery.	$110,609.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	21st Century Learning Technician	Provide all students the opportunity to utilize new technology and learn 21st century learning skills through the provision of a 21st Century Learning Technician. (.90 FTE)	$92,231.00	Yes
1.12	Translators	Provide appropriate translators at all appointments and meetings for students and/or parents/guardians by utilizing existing staff and substitutes when needed.	$2,879.00	Yes
1.13	ELPAC Training and Professional Development	ELPAC training for EL Coordinator to assess student proficiency levels. Provide educational staff the current EL level, strategies, and supports. Review and update EL files. Coordinate RFEP meetings for appropriate students. Will provide EL related Professional Development to staff. (.10 FTE)	$7,951.00	Yes
1.14	Student Services Specialist	The Student Services Specialist provides services to CCS students to promote and implement a school-based preparatory experience to promote post-secondary college and career readiness. Provide parent and staff support and training for relevant topics.	$97,444.00	Yes
1.15	Humboldt Hydro Farms (HHF)	Humboldt Hydro Farms CTE Program will be an option for all CCS students to participate in. Provide an opportunity for work-experience and internships. HHF will provide courses to local charter schools to provide more CTE programs to local youth.	$187,439.00	
1.16	Building Maintenance	All sites will be maintained in good condition and necessary upgrades will be completed.	$233,036.00	No

Action #	Title	Description	Total Funds	Contributing
1.17	School Wide Information System (SWIS)	Utilize SWIS data to review suspensions and trends. Train staff in PBIS implementation to support alternatives to suspension.	$1,050.00	No
1.18	Motorpool	Motorpool for the CCS program. CCS has four sites in various locations; use of motorpool is essential to transport students to HHF. Motorpool is also used to deliver services to students at various sites.	$13,000.00	Yes
1.19	Program Secretary	Program secretary supports all CCS programs. The program Secretary provides parent and family outreach to support engagement. Coordinates and supports all Family Nights and Parent Engagement Activities. .25 FTE	$28,945.00	Yes
1.20	Community School Secretary	Program Secretaries supports all CCS programs. (.85 FTE)	$94,862.00	No
1.21	CTE Course Digital Media	An introduction to Digital Media Course will be provided to CCS students. A CTE teacher will be contracted for to provide labs and coursework to CCS students. This course provides students with a hands-on approach with engaging labs, field trips, and guest speakers relevant to the digital media field. Provided through The Ink People, MARZ project.	$17,010.00	No
1.22	Career Exploration	Provide additional career exploration and job readiness curriculum, scholarships for students.	$1,700.00	Yes
1.23	Trades Academy Course Offering	Provide Wood Working and Construction Trades course offerings	$71,462.00	Yes
1.24	Chromebook Replacement Program	Update lost or broken Chromebooks to maintain adequate store of devices.		No
1.25	Additional Online Assessment Tools	STAR Renaissance online assessments to provide more targeted assessments and curriculum to support student achievement.	$6,814.00	No

Action #	Title	Description	Total Funds	Contributing
1.26	ELD Support for EL Students	Support for EL students/families with interpretation services, school meeting support, outreach and referrals to additional services. Provide targeted EL professional development to educational staff. ELPAC test training and support. ELPAC training for EL Coordinator to assess student proficiency levels. Provide educational staff the current EL level and strategies and supports. Review and update EL files. Coordinate RFEP meetings for appropriate students.	$43,430.00	Yes
1.27	Community School Registrar	CCS Registrar monitors all incoming student records and transfers. Any unduplicated youth are identified during this process and school staff is made aware of any needed information. Court school students' records are monitored and transcripts are forwarded as appropriate.	$176,294.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Students and staff will show increased feelings of safety and school connectedness.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed in conjunction with our educational partners in response to the identified need for student and staff sense of safety and school connectedness based on state and local data, including climate surveys, as well as school attendance rate, suspension, and graduation rates.

Improving school culture and climate through increased parent and family involvement is a crucial strategy(P1). Metrics 2.1, 2.3, and 2.8 work together to achieve this goal by:

Enhancing family and student connectedness to school, fostering a sense of belonging and community.
Using the California Healthy Kids Survey to monitor student engagement, providing valuable insights into students' perceptions and experiences.
Addressing chronic absenteeism, which is often indicative of underlying issues affecting school culture.

By focusing on these areas, schools can create a more inclusive environment where families feel welcome and students are motivated to attend regularly. This approach can lead to improved communication between home and school, increased student support, and a more positive overall school atmosphere.

The analysis of California School Dashboard (Dashboard) data indicated a clear need to continue supporting outcomes related to students' sense of safety and connectedness.

For example:
Local data indicates classroom attendance rates in the 72% to 79% range
Local data indicates Independent Study attendance rates or 42%-69%
(Our district primarily serves 9-12th grade students. We have a small population of 7th-8th grade students. Chronic absenteeism is an indicator for K-8. This metric will not be used in this LCAP)

Our suspension rate dropped in the last LCAP cycle from 18% to 7.53%. This is a significant and welcome change but diligence must be practiced to reach a target of 5% and maintain it.

CCS graduation rate for 23/24 was 78% for credit eligible seniors while the state average is 86.4%.

Our team conducted a root cause analysis to determine the causes of higher rates of absenteeism and suspension. It was determined that lack of school connectedness was one of the leading causes of absenteeism, and that universal Multi-Tiered System of Supports (MTSS) provided affective incentives for attendance and decreased suspension rate among some student groups.

During the district's educational partner engagement process, families and staff recognized that the district's expansion of comprehensive counseling programs to provide social and emotional support for students, and professional development in restorative practices to staff had a positive influence school connectedness. To ensure that students are prepared for college and careers, the culture and climate of schools must be conducive to learning and promote a sense of connection and belonging. Through professional development in SEL for all school staff as well as increasing access to counselors, we expect students to feel more connected to school, which will improve outcomes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Log of Parental and family Involvement (P1,P3) Parent Input in making decisions to include parents of unduplicated youth and students with exceptional needs.	23/24 Baselline data: Family Night participation: 271 for the year (5 events) Site council participants: 19 participants (2 events) CCSPP advisory: 14 participants (1 event)	Family nights : 529 people over 8 events Site Council : 37 people over 4 events CCSPP : 29 people over 3 events		Increase overall participation at each event: Family Nights: open Site Council: 10 participants per meeting. CCSPP advisory: 10-20 at each event. Number of events per year: Two Family Nights per year at each site.	Partner participation in family events increased more than 95% over baseline while Site Council and CCSPP meeting attendances increased almost 100% each.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Quarterly Site Council Meetings Two CCSPP advisories per year (as needed)	
2.2	School attendance rates (P5)	23/24 Attendance percentages (Aeries SIS): Classroom Programs: ERC = 79% ERCS = 75% Juvenile Hall = 98% Independent Study: ERC CaC ISP = 69% ERC JM ISP = 45% ERC RE ISP = 42% ERCS ISP ChC= 57% ERCS ISP MJ=75% No data for Arcata site	As of May 2025, (Aeries SIS) Classroom Programs: ERC = 81% ERCS = 61% Juvenile Hall = 98% Independent Study: ARC ISP#1 CaC=83% ERC JM ISP = 42% ERC RE ISP = 47% ERCS ISP ChC=71% ERCS ISP MJ=51% ARC ISP SC=85%		Classroom Programs: Community Classroom: 80% JH Classroom: 100% Independent Study: 80%	Classroom Programs: ERC = + 2% ERCS = -14% Juvenile Hall = Same Independent Study: ARC ISP#1 CaC= +14% ERC JM ISP = -3% ERC RE ISP =+5% ERCS ISP ChC=+14% ERCS ISP MJ=-24% ARC ISP SC= No Baseline Data
2.3	Student Engagement - California Healthy Kids Survey (CHKS) is administered every year (P1,P6)	2022-23 CHKS 63% of students that completed the CHKS reported feeling very safe or safe at school. (CHKS Table A8.1) 57% of students that completed the CHKS	2023-24 CHKS 71% of students that completed the CHKS reported feeling safe at school. 52% of students that completed the		85% of students that complete the CHKS report feeling safe at school and connected.	CHKS 8% increase in feeling safe at school. 5% decrease in feeling connected to school

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		strongly agree/agree that they feel connected to school (CHKS Table A6.8) 2023-24 Local Survey • My teachers are there for me when I need them: 80% • Overall, adults at my school treat students fairly: 55%	CHKS strongly agree/agree that they feel connected to school 2024-25 Local Survey • My teachers are there for me when I need them: 91% • Overall, adults at my school treat students fairly: 84%			Local Survey Data increase of 11% My teachers are there for me when I need them. Increase of 29% Overall, adults at my school treat students fairly.
2.4	Suspension rates	23/24 Basline Eureka 6.9% Eel River 9.1% Von Humboldt 0.0% Arcata No data yet	Eureka 2.7% Eel River 3.9% Von Humboldt 1.8% Arcata No data yet		achieve and maintain 5% suspension rate for all sites	Eureka decrease 4.2% Eel River decrease 5.2% Von Humboldt decrease 1.8% Arcata: new site
2.5	Number of students participating in work experience, work based learning, and internships	Total number of students that participated in work experience: 41	Total number of students that participated in		Increase participation in each subgroup by 10%	All and Unduplicated students increased by 59 students.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	to include SWD and unduplicated students (P5)	Number of SWD that participated in work experience: 26 Number of unduplicated students that participated in work experience: 41	work experience: 100 Number of SWD that participated in work experience: 29 Number of unduplicated students that participated in work experience: 100			SWD increased by 3 students
2.6	High School graduation rates (P5)	2023 70.7% of credit eligible seniors graduated . Data Quest graduation rate is incorrect as it does not represent data from the one year adjusted graduation date for DASS schools.	2024 Graduation rate for credit eligible seniors dropped to 62.5 %		85% of credit eligible seniors will gradate	Decrease 8.2% in graduation rate is due to variability of student population.
2.8	Chronic Absenteeism Rates	2023 Dashboard Eureka 88.2% Eel River 84.6% Von Humboldt 0.0% Arcata No data yet	Eureka 78.6% Eel River 81.8% Von Humboldt 0.0% Arcata No data yet		All: 30% chronic absenteeism rate	Decrease in Chronic Absenteeism at both Eureka and Eel River. Maintained 0% at Von Humboldt (Juvenile Hall)
2.9	Middle School Drop out rates	Aeries SIS 2022-2023 0% Middle School Dropout rate	Aeries SIS 2023-2024		0% Middle School Dropout rate	Maintained 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			0.0% Dropout Rate for MS			
2.10	High School Dropout rate 5 year cohort	CALPADS Report 15.1 for 2022-2023 30% High School Dropout Rate (excl. Glen Paul)	CALPADS Report 15.1 for 2023-2024 36% High School Dropout Rate (excl. Glen Paul)		CALPADS Report 15.1 for 2025-26 25% High School Dropout rates (excl. Glen Paul)	6% increase (change in metric noted in Prompt 4)
2.11	Expulsion Rates	Aeries SIS 2022-2023 0% Expulsion Rate	Aeries SIS 2023-2024 0.0% expulsion rate		0% Expulsion Rates	Maintained 0%

Goal Analysis [2024-25]

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.

Our wellness team's efforts have dramatically increased family engagement, with family night participation nearly doubling. The trial behavioral health clinician successfully addressed extreme behaviors, prompting investment in a full-time behaviorist for next year. Workforce preparation initiatives face capacity challenges as student demand for experiential learning has exceeded expectations. We are searching to expand internship and work placement opportunities to meet this demand. While increased services presents ongoing challenges, the significant improvements in family engagement and behavioral health support have strengthened our program and provided positive feedback on the efforts to this point.

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.

2.2 Increased budget
2.5 Personnel costs increase
2.9 Personnel vacancy
2.10 Changed to classified sal/ben, End of year transfer still needed

Expenditures closely matched budget projections with no significant variances. However, service impact exceeded expectations, particularly regarding the wellness team's effectiveness. Wellness initiatives generated higher-than-anticipated increases in family involvement and support, creating additional value.
Social-emotional supports produced greater-than-expected improvements in school climate, evidenced by reduced student conflicts and enhanced camaraderie. This represents service delivery efficiency where actual percentage of improved services surpassed planned improvement while maintaining projected expenditure levels.
The wellness program demonstrated exceptional return on investment, achieving enhanced outcomes within established budget parameters through effective implementation strategies.

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

Our multi-faceted approach to enhancing school safety and connectedness has produced meaningful positive outcomes, though some areas require refinement to maximize impact.

The work experience program has proven highly effective, emerging as one of our most successful initiatives. Its popularity underscores that students are more motivated to attend school when they see direct value in their educational experience. However, its very success has outpaced current capacity—highlighting an ineffectiveness in initial planning for scale. We are now actively working to secure more internships and work placements to meet demand.

Our implementation of the social-emotional learning (SEL) curriculum has also been effective. It has created safe spaces for students to engage in difficult conversations, fostering emotional regulation and improving peer interactions. These efforts have led to a measurable improvement in school climate.

Enrichment activities and electives have served as strong attendance incentives while broadening students' awareness of career pathways and life possibilities. These offerings have reinforced the relevance of school in students' lives. However, participation data suggests that access is uneven—students with transportation or scheduling barriers are underrepresented, pointing to equity issues that need to be addressed.

The work of our Community Schools Specialist has been notably effective in strengthening school-family bonds, as demonstrated by a near doubling of family night participation. This growth in engagement has supported a more cohesive school culture and improved student connectedness. Yet, follow-up engagement after events remains inconsistent, signaling the need for sustained, rather than episodic, family involvement strategies.

Finally, the trial behavioral health clinician made a significant impact by improving relationships between teachers and some of our most behaviorally challenged students. These students have shown improved school engagement and emotional regulation. However, the limited duration and scope of the trial restricted the clinician's ability to build continuity and trust with a broader student population. A long-term, full-time clinician would likely yield greater systemic benefits.

With the exception of a decrease in graduation rate and an increase in drop out rate which can be explained by the 5 year cohort method of measurement, overall, actions in this goal are indicating effective as measured by our Metric Year 1 Outcomes including local measures of school safety and connectedness.

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.

After analyzing our connectedness and safety data, which showed positive trends across staff, students, and families, we've identified strategic modifications to further enhance our program effectiveness. The most significant change involves expanding our behavioral health services from a part-time clinician to a full-time behaviorist position. This expansion directly responds to the demonstrated success of behavioral health interventions in addressing extreme behaviors and improving teacher-student relationships. The funding structure for this position will be adjusted to ensure comprehensive coverage across all our facilities. While our original two sites qualified for CSI funding for behavioral health services, we'll now utilize LREBG funds to extend these critical supports to students at our newest facility, where data indicates similar extreme needs for behavioral intervention. All aspects of Metric 2.10 were adjusted to reflect the 5 year cohort drop out rate. Metric 2.3 Baseline was modified to accurately report CHKS data period and local baseline data was added to further measure students sense of safety and connectedness.

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	Work Experience	Work Experience will be provided to eligible students, including SWD and unduplicated youth. The work experience program for students will be expanded to include the Humboldt Hydro Farms program, Trails Crew and office work experience.	$22,849.00	Yes
2.2	Native American Youth Offerings	CCS will work collaboratively with local tribes to offer culturally relevant workshops and activities on campus. CCS will adopt new culturally relevant curriculum. CCS will develop procedures and timelines for	$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		providing regular information for Native American youth about cultural events and activities that are going on locally		
2.3	Social Emotional Curriculum	BASE online SEL education curriculum. Support students with social emotional curriculum.	$8,000.00	No
2.4	After-school Enrichment Activities	Provide after-school enrichment activities, including Coast League Basketball, Cross Country, and Track and Field. The Ink People- Arts-Media-Entertainment, culinary projects. Basketball uniforms, referees, and instructor time.	$6,250.00	Yes
2.5	Community School Specialist	Facilitates and manages the implementation of the California Community Schools Partnership Program. Provides direct services to students and supervises wellness coaches.	$202,008.00	No
2.6	School Psychologist Support	School Psychologist (.50 FTE). Provide assessments for IEP meetings. Identified students will be provided more support with psycho-educational services.	$109,728.00	No
2.7	Multi Tiered Systems of Support (MTSS) Training Tier II Casing Interventions	The Work will continue to be assisted by HCOE Prevention and Intervention Department providing MTSS supports and training to district staff. Administration coordinates Tier II casing meetings and intervention services. Students identified as needing a higher level of support are cased and monitored in weekly meetings. Students are connected to appropriate services and resources. Services and supports are monitored and measured to ensure goals are met. Continue to implement and strengthen the district-wide PBIS system.	$21,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	School Meals	Provide school lunches and breakfasts to Eel River, ERC, and AERC students. CCS has a high number of low-income students, the meal program provides access to nutritionally adequate meals for all students. It is provided on an LEA-wide basis because we have a 97% unduplicated population. Providing this LEA-wide will benefit all students.	$61,876.00	Yes
2.9	Behavioral Health Clinician	Behavioral health support for students. Provide more intensive educational support for students identified as needing for social/emotional and mental health support. Clinician will provide small group and one-one support to students. This action is designed to support students in developing social-emotional strategies that improve attendance and overall well-being. It is grounded in research demonstrating that targeted social-emotional support is especially effective for students with high Adverse Childhood Experiences (ACEs) scores. By providing trauma-informed services and proactive interventions, this action addresses underlying barriers to consistent school attendance. Metric for Monitoring Effectiveness: Metric 2.2 – School attendance rates Funding Source: Supported with Learning Recovery Emergency Block Grant (LREBG) funds at $75,076 annually through the 2027–28 school year.	$75,076.00	No
2.10	Counselor/Substance Use Disorder Specialist	The Substance Use Disorder Specialist (.40 FTE) provides support to CCS students by utilizing a substance use prevention and intervention program utilizing science-based SUD curriculum. They will also provide students with Suicide Prevention curriculum and staff with in-service training and parent training. They will meet with students and provide brief interventions and connect students to appropriate resources	$86,089.00	Yes
2.11	Family Nights/Family Engagement	Family Nights will be held three to four times annually at regional sites to serve Eureka, Fortuna, and Southern Humboldt, where food will be offered in an effort to gain parent input, student input, and provide more	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		opportunities for parental decision making in LCAP and School Site Council (SSC) processes. Typically parents of unduplicated students are not participating in family engagement activities. Our students have been disenfranchised from their school and typically come with a distrust for education. Family Nights are designed to engage these families. Calls are made home to personally invite all unduplicated youth and their families to attend. This provides more opportunities for families to provide genuine feedback in a low stakes environment. Family nights provide a time for families of unduplicated youth to become engaged in their school experience.		
2.12	Basic Supplies for Homeless Youth	Basic supply kits that are provided to Homeless Youth (HY) to ensure barriers to attending school are decreased.	$5,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Expelled youth that are enrolled in a HCOE CCS program will be informed of their expulsion stipulations, the requirements to return back to their district of residence (DOR), and their individual progress towards that goal quarterly. Districts will become aware of policies and procedures for serving expelled youth as outlined in the county-wide expulsion plan and through ongoing communication with CCS administration. At monthly PLC's expelled students are discussed with regard to their progress on goals to satisfy the stipulations of their expulsion. HCOE will provide coordination support services for foster youth in Humboldt County.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

HCOE serves all 7th to 12th grade expelled youth in the county and is obligated to ensure students understand how to return to their district of residence. Community School strives to prepare students to return to their district. HCOE coordinates the county-wide Expulsion Plan which is updated and reviewed every three years. Comprehensive services for expelled youth are essential for reintegration and academic success. Our approach includes:

Mandatory counseling sessions focusing on goal-setting and coping skills
Trauma-informed practices in classrooms to create a supportive learning environment
Implementation of Positive Behavioral Interventions and Supports (PBIS) to promote positive behavior school-wide
An updated county-wide expulsion plan incorporating these elements

This holistic strategy addresses underlying issues leading to expulsion and equips students with necessary tools for success upon return. By combining counseling, trauma-informed practices, and PBIS, we create a more inclusive atmosphere, potentially reducing future expulsions and supporting expelled students in their educational journey. These services aim to improve overall school culture and student outcomes.

Priority 10 As reported on the Local Indicators, many of the critical components of the current coordinated services plan for foster youth in Humboldt County are now in the "Full Implementation" or "Full Implementation and Sustainability" range, with only one in the "Initial

Implementation" range.
Full Implementation and Sustainability:

- Direct educational services for COE-operated programs (CCS/Glen Paul)
- Establishing policies and protocols to facilitate the timely transfer of educational records
- The Superintendent of Schools executed the Title IV-E Funding MOU with DHHS (2023-2028) and is awaiting approval from the County of Humboldt Board of Supervisors. An FYSCP Case Worker is co-located at CWS and assists DHHS/CWS and Probation staff with foster youth education issues and the Health & Education Passport in the CWS/CMS data system. The agreement period for the MOU will be five years.
- Commitment from continued partnership through countywide Foster Youth Transportation MOU between HCOE, 45 LEAs, CWS, and Probation. The agreement period for the MOU will be five years.
- FYSCP Coordinator membership on the ILTEAC (AB2083, Children's System of Care)

Full Implementation:

- Inter-agency collaboration and policy development
- Capacity building with LEAs and key county and community partner agencies
- Prioritizing the needs of foster youth through internal processes and involvement in DHHS collaboratives such as IPC I and IPC II

o Foster youth placed out of the county in STRTPs
o Foster youth placed in resource family homes (RFAs)
o Foster youth with Special Education services plans

- Completion of two-year MOU with Blue Lake Rancheria (2022-2024)

Key areas of focus the FYSCP is working towards full implementation and sustainability

- Post-secondary coordinated transition plan for the county
- Collecting and analyzing outcome data related to direct services provided

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CALPADS records of transfers of expelled students referred to HCOE CCS (P9)	2023-2024 Data: 5 of 15 expelled students returned to their district of residence. This represents 33% of the expulsions taken in this year.	2024-25 Data: 6 or 18 expelled students returned to their district of residence. This represents 33% of the expulsions taken in this year.		75% of expelled youth will return to their DOR	Maintained 33% return rate to DOR

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	CWS, Probation, and HCOE Meetings (agendas, minutes, sign-in sheets) (P10)	During school session, interagency weekly meetings to evaluate student placement related to school of origin	Multiple CCS staff attend weekly interagency meetings		Maintain weekly meetings during the school year to evaluate student placement related to school of origin	Maintained attendance levels at meetings
3.3	Maintain MOU and co-located caseworker FTE (P10)	2023-2024 Title 4e MOU signed between HCOE and CWS which includes a foster youth co-located caseworker to maintain records	Caseworker has been hired and has started.		Maintain the 5 year renewal MOU (2023-2024 though 2027-2028) between HCOE and CWS which includes a foster youth co-located caseworker to maintain records	First step taken to reach year 3 outcome
3.4	Maintain Interagency MOU (P10)	DHHS, Probation, LEAs, HCOE Countywide Transportation MOU to support foster youth	MOU is in place and active		Maintain DHHS, Probation, LEAs, HCOE Countywide Transportation MOU to support foster youth (2023-2024 though 2027-2028)	MOU is in place, maintained
3.5	Executive Advisory Meetings (agendas, minutes, sign-in sheets) (P10)	Probation Staff are a part of the COE foster youth executive advisory council quarterly meetings led by COE FYSCP	The Executive Advisory Council met this Fall and Probation staff attended and agreed to support agenda creation for the annual Spring meeting.		Maintain Probation Staff will continue to be a part of the COE foster youth executive advisory council quarterly meetings led by COE FYSCP	Meetings are being held, maintained

Goal Analysis [2024-25]

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.

Expelled youth receive comprehensive support beginning with intake counseling by their primary instructor, who explains expulsion stipulations and reentry requirements. CCS staff conduct quarterly meetings with major districts to discuss shared students, including expelled youth. These casing sessions cover SEL goals, attendance, grades, credit completion, and district return feasibility.
All districts receive quarterly updates on shared students' academic performance and attendance records. Expelled students are automatically referred for Tier 2 services and reviewed during monthly Tier 2 meetings, ensuring consistent progress monitoring and intervention adjustments.
Both formal and informal counseling services are available through Wellness Staff as needed, providing responsive social-emotional support.
All staff members participate in five professional development PLCs annually, focused on Trauma Informed Practices and PBIS, ensuring a consistent, supportive approach to addressing behavioral challenges while facilitating student growth and successful reintegration.

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.

No material differences.

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

Quarterly casing meetings and enhanced communication with feeder districts have significantly improved service quality for expelled youth. This strengthened partnership enables CCS to better guide students toward district of residence (DOR) return while ensuring appropriate supports are implemented. The improved communication facilitates warm handoffs of returning students, maximizing their chances for successful reintegration.
While our return-to-district rate remains lower than targeted, this partially reflects student choice rather than program failure. Many expelled youth, having found academic and social-emotional success at CCS, elect to remain in our program rather than return to their DOR. This unexpected outcome, though diverging from our primary goal, represents positive student engagement with our supportive educational environment.

The actions in this goal are effective in making progress towards the goal as evidenced by the metrics maintaining and/or moving towards the Year 3 Outcome.

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.

No appreciable changes to our expelled youth services are foreseen for the upcoming year. The current framework has demonstrated effectiveness in supporting student needs while facilitating district collaboration. Instead, efforts will focus on refining existing procedures and processes to enhance information exchange efficiency and optimize time management during collaborative meetings. These minor adjustments aim to strengthen our established protocols while maintaining program stability.

No changes to goal, action, or metrics.

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	Requirements to Return to DOR	CCS Staff will ensure expelled youth and their parents are apprised of the requirements to return to their DOR at enrollment and each semester following enrollment.		No
3.2	Monthly Staff Meetings (P1)	Staff will meet monthly to communicate about currently enrolled expelled youth to ensure all staff are aware of who they are and their specific needs to return to the DOR.		No
3.3	Data Compilation	Attendance, behavior, and credit completion data will be monitored quarterly for all expelled community school students by the registrar.		No
3.4	Staff Referring Students Back to DOR	CCS Staff referred expelled youth back to their DOR upon meeting expulsion requirements outlined in the expulsion agreement.		No
3.5	Mileage Reimbursement	Mileage reimbursement for parents that don't have access to public transportation yet still need to get their child to a community school.	$1,500.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	Awarding Partial Credits	District Administrator coordinates a team of District representatives willing to collaborate and work together on implementing a county-wide system for coordinating services for expelled youth and for awarding partial credit for coursework.		No
3.7	Services for Expelled Youth (P9)	CCS Program Manager will continue to coordinate actions and services related to all expelled youth who attend CCS to include trauma-informed practices implementation, PBIS implementation, SARB, and Parent Project.		No
3.8	Expulsion Committee Meetings	CCS Administrator will schedule bi-annual expulsion committee meetings to review numbers of expelled youth potentially referred to CCS and/or other local alternative programs to stay abreast of potential SPED caseload issues and develop strategies to work collaboratively to address these potential concerns.		No
3.9	Triennial County-wide Expulsion Plan (P9)	HCOE updated the County-wide Expulsion Plan in the 23-24 school year. Districts will be invited to collaboratively work with HCOE on updating the expulsion plan every three years. The next update cycle will be in the 26-27 school year.		No
3.10	Required Counseling and Goal Setting Student Plan (P9)	Expelled students will be required to meet with one of the school counselors or school social worker. The scheduled meetings will focus on goal setting and coping skills. The staff will work with students on goals related to the root of the expulsion. No additional money associated with this action. Staff is reflected in Goal 2 action : #'s 3, 4		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Over the course of the three-year LCAP cycle, for the following student groups at Eureka Community: Homeless, Socioeconomically Disadvantaged, White (College and Career); Homeless, White (Graduation); Homeless, Two or More Races, Students with Disabilities (Suspension) and at Eel River Community: White (Suspension) will demonstrate an annual increase in CAASPP scores, graduation rate, and college and career readiness and an annual decrease in chronic absenteeism and suspension rate as measured by an analysis of data relating to pupil achievement, pupil engagement, and school climate through action items that enhance instructional supports for teachers and staff, provide individualized strategies for improving student behavior and attendance, and increase opportunities for college and career preparedness through Career Technical Education.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

2024 Dashboard Update:
There were no additional red student groups or areas of performance.
Teacher credentialing and retention remain an area of strength.

Initial response:
Given our district's significant 70% non-stability rate and 95% of students being socio-economically disadvantaged, we recognize the profound impact of these challenges on student achievement and well-being. Common needs were identified to mitigate barriers and ensure equitable access to opportunities for our three EM sites that are still in operation. The identified areas of need are similar for the three campuses.
Eel River Community
Eureka Community
Humboldt County Office of Education Juvenile Hall Court

Eureka Community will implement targeted interventions such as additional academic support, social-emotional learning programs, and wraparound services to address challenges faced by our highly mobile, economically disadvantaged students. Eel River Community will enhance capacity to support students' academic, social, and emotional needs. This includes professional development, additional support personnel, and culturally responsive instructional materials and resources. Juvenile Hall will bolster educational services and support systems for our most vulnerable students, ensuring access to quality instruction, individualized assistance, and resources promoting successful reintegration into the educational mainstream.

Equity Multiplier funds are directed towards the schools based on CDE allocations.
As of now, based on guidance from the CDE, there are no plans to spend funds for the Southern Humboldt Community as the school will close at the end of 2023-2024 school year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Student attendance rates (disaggregated by school site and student subgroups when numbers allow)	23/24 Attendance percentages (Aeries SIS): Classroom Programs: ERC = 79% ERCS = 75% Juvenile Hall = 98% Independent Study: ERC CaC ISP = 69% ERC JM ISP = 45% ERC RE ISP = 42% ERCS ISP ChC= 57% ERCS ISP MJ=75% No data for Arcata site	As of May 2025, (Aeries SIS) Classroom Programs: ERC = 81% ERCS = 61% Juvenile Hall = 98% Independent Study: ARC ISP#1 CaC=83% ERC JM ISP = 42% ERC RE ISP = 47% ERCS ISP ChC=71% ERCS ISP MJ=51% ARC ISP SC=85%		Classroom Programs: > 80% Independent Study Programs: >70%	Classroom Programs: ERC = + 2% ERCS = -14% Juvenile Hall = Same Independent Study: ARC ISP#1 CaC= +14% ERC JM ISP = -3% ERC RE ISP =+5% ERCS ISP ChC=+14% ERCS ISP MJ=-24% ARC ISP SC= No Baseline Data
4.2	Academic achievement (P4) data (STAR	2023 Dashboard	2024 Dashboard 62.5% graduated		Graduation Rate: > 80%	Grad rate decline 8.2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Renaissance test scores (P8), course grades, graduation rates) for targeted student subgroups	Graduation Rate: 70.7%, STAR Renaissance ELA 51% students improved score STAR Renaissance Math 50% students improved score 2023 Dashboard Eureka Community, Grad Rate, SED students: 61%	As of January 2025 STAR Renaissance ELA: 53% students improved score STAR Renaissance Math: 65% students improved score As of May 2025 STAR Renaissance ELA: 44% students improved score STAR Renaissance Math: 33% students improved score		Improved STAR Renaissance scores in ELA and Math: > 70% of students will show growth 2026 Dashboard Eureka Community, Grad Rate, SED students: above 70%	In January, more students were making progress in both ELA and Math. As of the May check-point, there's been a decrease in students showing growth.
4.3	Student engagement indicators (e.g., suspension rates (P6), participation in extracurricular activities, attendance rate (P5), 15 credit/quarter	2023 Overall Dashboard Suspension Rate: 7.3% 2022-2023 CHKS Student Connectedness: 57%	2023 Overall Dashboard Suspension Rate: 2.8% 2023-24 CHKS		Suspension Rate: < 5% Student Connectedness: >75%	2024 Overall Suspension Rate: decline 4.5% 22-23 to 23-24 change CHKS Student

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	benchmark, college and career)	Metric updated to include 2023-2024 local data: My teachers are there for me when I need them. 80% Overall, adults at my school treat students fairly. 55% 39% of students earned 15 or more credits per quarter for the 23/24 school year 2023 Dashboard Eel River CS, Suspension, White students: 13.3% 2023 Dashboard Eureka Community, Suspension, SED students: 6.6% 2023 Dashboard Eureka Community, CCI, SED 5.3% prepared	Student Connectedness: 52% 2024-25 local data: My teachers are there for me when I need them. 91% Overall, adults at my school treat students fairly. 84% 52.4% of students earned 15 or more credits per quarter for the 24/25 school year 2024 Dashboard Eel River CS, Suspension, White students: 2.3% 2024 Dashboard Eureka Community, Suspension, SED students: 2.3% 2024 Dashboard Eureka Community, CCI, SED Prepared 6.3%		> 60% of students will earn 15 credits or more per quarter. 2026 Dashboard Eel River CS, Suspension, White students: below 10% 2026 Dashboard Eureka Community, Suspension, SED students: below 5% 2026 Dashboard Eureka Community, CCI, SED above 7% prepared	Connectedness decrease 5% 23-24 to 24-25 Local Survey Data increase of 11% My teachers are there for me when I need them. increase of 29% Overall, adults at my school treat students fairly. 13.4% increase in the number of students earned 15 or more credits per quarter for the 24/25 school year 2024 Dashboard Eel River CS, Suspension, White students decline 11% 2024 Dashboard Eureka Community, Suspension, SED students decline 3.8% 2024 Dashboard Eureka

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			prepared			Community, CCI, SED increased by 1%
4.4	Social-emotional learning (SEL) competency assessments or surveys	Data from the 2022-23 CHKS (Table A2.2): • Social-Emotional distress: 35% • Experienced chronic sadness/ hopelessness: 41% • Optimism: 40% • Life Satisfaction: 53%	Data from the 2023-24 CHKS (Table A2.2): • Social-Emotional distress: 32% • Experienced chronic sadness/ hopelessness: 40% • Optimism: 34% • Life Satisfaction: 45%		Chronic Sadness: < 20% Optimism: > 60% Life satisfaction: > 70% Emotional distress: < 20%	• Social-Emotional distress: decrease of 3% • Experienced chronic sadness/ hopelessness: decreased 1% • Optimism: decreased 6% • Life Satisfaction: decreased 8%
4.5	Credentialing and Retention (P 1)	2023-2024: At Eureka Community, Eel River CS, and Juvenile Hall, all teachers are fully credentialed and appropriate placed using LAO 2023-2024 Retention based on Escape Report: 100% Retention	All teachers are fully credentialed and appropriately placed.		2026-2027: 100% of teachers at Eureka Community, Eel River CS, and Juvenile Hall, are fully credentialed and appropriate placed using LAO	Maintained fully credentialed

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					2026-2027 Retention based on Escape Report: 100% retention	

Goal Analysis [2024-25]

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 expansion of our wellness team to include a Wellness Coordinator, Substance Use Disorder (SUD) counselor, and a shared social worker through HCOE's Prevention and Intervention department has significantly strengthened our ability to serve high-risk student subgroups. This comprehensive team approach enables more targeted interventions for our most vulnerable populations, addressing specific barriers to educational engagement and success.
Professional development remains a priority, with multiple staff members attending both Carnegie and JCCASAC conferences to stay current with leading practices in alternative and juvenile justice education. This ongoing professional learning ensures our program implements evidence-based approaches aligned with current research and successful models nationwide, maintaining our commitment to continuous improvement in serving at-risk youth.

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.

4.2 Changed to classified sal/ben
4.3 Vacancy, hired March 2025

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

In the early implementation phase of this goal, progress can be noted in the decreased suspension rate and increase in the number of students making progress at the winter check-in. A decrease in performance is noted towards the end of the year, which will be evaluated and adjusted for in the coming year and increase effectiveness is expected.

we are Improvements in services are evident through increased engagement with students, parents, and staff requiring supports. The wellness team expansion has visibly enhanced our responsiveness to community needs, with anecdotal evidence strongly indicating positive impact across all stakeholder groups.

However, quantitative data analysis presents challenges, showing fluctuations across performance indicators without clear directional trends. These variations stem from several factors inherent to our unique educational context. Our highly transient and often disenfranchised population makes it difficult to attribute specific outcomes to particular interventions, as student circumstances frequently change independent of our services.
Additionally, our small population size creates statistical vulnerability where individual student participation (or lack thereof) significantly impacts overall metrics. This is particularly problematic when students participate insincerely in assessments, causing relatively minor numeric changes to dramatically affect percentage-based performance rates and potentially obscuring actual program effectiveness.

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 do not foresee any substantive programmatic changes at this time. Despite data fluctuations that complicate quantitative assessment, the anecdotal evidence of improved engagement and support suggests our current service model is effectively meeting community needs. The wellness team's expanded capacity will continue operating under the established framework, allowing sufficient time to gather more comprehensive longitudinal data. We will maintain our current approach while continuing to monitor outcomes and remain responsive to emerging needs within our unique student population.

Metric 4.3 Baseline was updated to include local baseline data as CHKS survey data is not available until after the LCAP annual update is due. Year 1 Outcome data and Difference from baseline also report local data. The local data shows significant improvement in the safety and connectedness of students.

Metric 4.4 baseline data was listed as 23-24 but it was from 22-23, so the baseline was update.

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	Wellness Coordinator	Staff will continue to receive training from the coordinator on the impact of trauma and toxic stress on students, how it impacts their educational progress and strategies and best practices. The coordinator coordinates all PBIS implementation and trainings. The coordinator provides direct service to both students and families with ongoing education classes, individual and small group counseling to support student and family engagement.	$129,754.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Counselor/Substance Use Disorder Specialist	The Substance Use Disorder Specialist (.60 FTE) provides support to CCS students by utilizing a substance use prevention and intervention program utilizing science-based SUD curriculum. They will also provide students with Suicide Prevention curriculum and staff with in-service training and parent training. They will meet with students and provide brief interventions and connect students to appropriate resources	$96,132.00	No
4.3	P&I Social Worker (.50 FTE)	This is a shared Social Work position with HCOE's department of Prevention and Intervention, Foster and Homeless intervention.	$64,482.00	No
4.4	Professional Development and travel for Staff and Administration	Need for continual professional development and education around at-risk youth, trauma informed practices, and juvenile justice. Staff will participate in JCCASAC and Carnegie conferences. This supports the credentialing and retention of teachers.	$10,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Glen Paul school will increase attendance for all students.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Glen Paul School is comprised of 18 special day classes serving approximately 140 severely handicapped students which are located on the Glen Paul campus and regular education campuses scattered throughout Humboldt County.

Our programs are designed to meet the special education needs of children and youth from ages 3 to 22. The goal of the Glen Paul School program is to provide students with educational opportunities which allow them to gain maximum independence at home, at school, in the community and in future job placements.

Each student’s IEP team determines what special education related services may be needed in order to assist the student in benefiting from specially designed instruction. Related services include speech and language, occupational therapy, physical therapy, transportation, assistive technology, behavior intervention, transition, etc.

The school was identified for ATSI due to white student performance in the area of Chronic Absenteeism which was in the lowest performance status with a very high rate 64.1%.(All indicators at the lowest status, but one indicator at another status level.)

Prior to the pandemic, the school’s chronic absenteeism rate was 43% on the 2019 Dashboard and 44.4% on the 2018 Dashboard.

As described in the Annual Performance section of this LCAP, Glen Paul is identified as lowest performing school:
Lowest Performance Level (School Performance)

- Chronic Absenteeism: Glen Paul

Additionally, Glen Paul has two student groups performing in the lowest performance level in the area of chronic absenteeism.
-Socioeconomically Disadvantaged
-Students with Disabilities

As noted above, a high percentage of Glen Paul’s student population are medically fragile students, which results in a high number of medically related absences. To address this, the school team:

- discusses and sets goals for attendance with families at IEP meetings.
- does the following to support increased attendance:

- makes contracts with families and conducts follow-up meetings if absence goals/contracts are not met.
- has a meaningful and relevant independent study process that focuses on IEP goals and support families with maintenance of skills during times of absence.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	2022-23 Chronic Absenteeism Rate - Dataquest Chronically Absent (Tk-12)	76 Students are chronically absent (total enrolment Tk-12 -- 122) 63.2% chronically absent	The end of 2023-2024 school year data for chronically absent students dropped to 57 total students. Total enrollment TK-12 118 students. 49% Chronically absent.		70 (or fewer) students are chronically absent (total enrolment 122) 57.3% chronically absent	14.2% decrease
5.2	2023 Glen Paul Dashboard 2022-2023 data (Tk-8)	50 students chronically absent (total enrollment Tk-8 -- 77) 64.9% chronically absent	Total enrollment of TK-8 students is 81. 2024 school dashboard indicates 51.9% were chronically absent 2023-2024 school year. Down 13.1 percent. Total students chronically absent 42.		47 (or fewer) students are chronically absent (total enrollment Tk-8 -- 77) 61.9% Chronically Absent	13.1% decrease
5.3	Parent Notification	There is no automated system for parent notification. Teachers and office staff currently manage absence notification.	2024-2025 school year we have onboarded a new SIS system. Aires (SIS) has a parent notification system that that has not		Parent notification of absence will be generated automatically by the new student information system and sent out	System in place

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			been initiated yet. The county is still onboarding and importing the necessary data to use it. Parent Square is also a system that we plan on using to help attendance.		through an automated notification system for all absences.	
5.4	Attendance MOUs with District of Residence	2023-2024 The District of Residence (DOR) is not involved in attendance follow-up. There is no agreement between HCOE and DOR.	Glen Paul has initiated working with districts of special education accountability to support SARB/SART. Glen Paul also has initiated discussing attendance during parent meetings. Also, sending parents attendance reports on a trimester basis.		All DOR will have signed MOUs that require them to follow their district SARB process for students that attend Glen Paul.	Involvement of DOR started.

Goal Analysis [2024-25]

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.

Action implemented as planned

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.

No material differences

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

The action was effective in making progress towards our metrics for this goal as noted in the Difference from Baseline column above.

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.

No planned changes

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
5.1	Data Technician	The data technician is responsible for attendance reporting in our Student Information System (SIS) and CALPADS in addition to other duties.	$72,232.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$504965	$

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
3.484%	0.000%	$0.00	3.484%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Instructional Aides **Need:** District wide socioeconomically disadvantaged students are 129.7 points below standard in ELA and 207.6 points below standard in math. EL and Foster Youth performance is not reported publicly due to student group size, but local data indicates that they are also performing far below standard.	Instructional aides will provide increased support, 1:1 instruction, and increase the staff to student ratio for accessibility of support in math, ELA, and other areas. It is provided on an LEA-wide basis because we have a 97% unduplicated population. Providing this LEA-wide will benefit all students.	1.3, 1.4

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
	Scope: LEA-wide		
1.7	**Action:** Student Transportation Support **Need:** 96.8% of our students are socio economically disadvantaged. In our classroom based (non incarcerated) programs, average attendance rates are between 75-79%. This level of attendance diminishes access to their educational program. Educational partners indicate that transportation support and incentives will increase student attendance. **Scope:** LEA-wide	Transportation support and incentives supports getting kids to school. Large swaths of the county are covered by each site. There are a limited number of campuses, which families/students are traveling long distances to get to school. This is especially challenging for our economically disadvantaged households. It is provided on an LEA-wide basis because we have a 97% unduplicated population. Providing this LEA-wide will benefit all students.	1.11
1.10	**Action:** Student Credit Progression/Summer School **Need:** Engaging students in their education by providing transparency about their academic progress is crucial. It is essential for students to understand the credits they have earned and the remaining requirements for graduation. Moreover, recognizing the potential need for summer school or additional support ensures that students are aware of the options available to them to stay on track for timely graduation.	This knowledge empowers students to take ownership of their academic journey and prevents any surprises or setbacks. Fostering this level of understanding and involvement promotes student accountability and increases their chances of academic success. It is provided on an LEA-wide basis because we have a 97% unduplicated population. Providing this LEA-wide will benefit all students.	1.7, 1.9, 1.10

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
	Scope: LEA-wide		
1.11	**Action:** 21st Century Learning Technician **Need:** The majority of our unduplicated students report internet access issues at home or limited access to needed computer skills. 97% of CCS students fall into the unduplicated category. **Scope:** LEA-wide	Unduplicated youth tend to have less access to technology in the home. This provides more access and additional assistance to obtaining needed skills for careers and college. It is provided on an LEA-wide basis because we have a 97% unduplicated population. Providing this LEA-wide will benefit all students.	1.2, 1.3,1.6, 1.10, 1.13
1.12	**Action:** Translators **Need:** Not all educational rights holders speak English as their primary language. Understanding and participation of guardians in educational decision making is crucial. **Scope:** LEA-wide	Translators will help improve understanding and facilitate involvement of families in students' education. It is provided on an LEA-wide basis because we have a 97% unduplicated population. Providing this LEA-wide will benefit all students.	1.9, 1.10, 1.11, 1.13
1.14	**Action:** Student Services Specialist **Need:**	Position supports college and career investigation, application, and transition which will improve our unduplicated students access to college and career options. It is provided on an LEA-wide basis	1.6, 1.10, 1.13

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
	Unduplicated students and their families have less experience navigating college and career options. Additional supports increase the likelihood of participation in college and career planning events and pursuit financial assistance for college **Scope:** LEA-wide	because we have a 97% unduplicated population. Providing this LEA-wide will benefit all students.	
1.18	**Action:** Motorpool **Need:** Many CCS programs are centralized so transportation is necessary to deliver students to the centralized educational site. Vehicles are also use to deliver services to students. **Scope:** LEA-wide	These vehicles are used to transport students to services or services that support unduplicated students. It is provided on an LEA-wide basis because we have a 97% unduplicated population. Providing this LEA-wide will benefit all students.	1.6, 1.10, 1.11,
1.19	**Action:** Program Secretary **Need:** Coordinates outreach to support student and family engagement. Coordinates family nights and special events. Serves as primary point of contact for all school inquiries. **Scope:** LEA-wide	Engagement of disenfranchised students and families is a continuing goal at CCS. The majority of student and families that report feeling disenfranchised are unduplicated students. Getting out mass mailings, emails, and text communications improves connection to the school community. It is provided on an LEA-wide basis because we have a 97% unduplicated population. Providing this LEA-wide will benefit all students.	1.10, 1.11

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
1.22	**Action:** Career Exploration **Need:** Unduplicated students need exposure to career and training opportunities. Connect students with new career fields, training and funding sources. **Scope:** LEA-wide	Provides exposure to career options through field trips, job shadow, and internships. Provides coaching in job search, application completion, training pursuits, and financial assistance programs. It is provided on an LEA-wide basis because we have a 97% unduplicated population. Providing this LEA-wide will benefit all students.	1.6, 1.7, 1.10, 1.11, 1.13
1.23	**Action:** Trades Academy Course Offering **Need:** Unduplicated students expressed desire for exposure to career alternatives. Wanted practical hands on experience in fields they felt they could find immediate employment. Experience in the construction sector can be difficult to obtain for minors and in the conventional classroom setting. It is provided on an LEA-wide basis because we have a 97% unduplicated population. Providing this LEA-wide will benefit all students. **Scope:** LEA-wide	This program provides exposure to the construction trades sector. provides experience in tool use, project planning, construction techniques, and budgeting.	1.6, 1.7, 1.10, 1.11, 1.13
2.1	**Action:** Work Experience **Need:**	Students involved in workplace courses gain valuable experience and have the possibility to earn money. they see the direct connection to their futures. It is provided on an LEA-wide basis	2.2, 2.3, 2.5, 2.6, 2.7

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
	Students expressed a desire for employment and work experience. Lack of connectedness to school is often based on the students lack of understanding of how the course of study will directly impact their lives. **Scope:** LEA-wide	because we have a 97% unduplicated population. Providing this LEA-wide will benefit all students.	
2.2	**Action:** Native American Youth Offerings **Need:** To present locally relevant history and cultural connectedness. Provide respect and understanding of the struggles that took place in the place they live. **Scope:** LEA-wide	Ties native students to their ancestry and provides perspective and understanding to non-indigenous students. It is provided on an LEA-wide basis because we have a 97% unduplicated population. Providing this LEA-wide will benefit all students.	2.2, 2.3, 2.6, 2.7, 2.8
2.4	**Action:** After-school Enrichment Activities **Need:** Expressed need for the genuine High School Experience. Need for physical fitness education and coached activities **Scope:** LEA-wide	Provides competition and comradery as is offered at comprehensive schools. It is provided on an LEA-wide basis because we have a 97% unduplicated population. Providing this LEA-wide will benefit all students.	2.1, 2.3
2.7	**Action:**	By having people on staff to assist students beyond their academics and rewarding students	2.2, 2.3, 2.4, 2.8, 2.9,

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
	Multi Tiered Systems of Support (MTSS) Training Tier II Casing Interventions **Need:** With student engagement declining it is necessary to draw students into the school culture through incentives, early interventions, and multitiered supports. Giving students a sense of value and belonging is essential to building our sense of school community. **Scope:** LEA-wide	for positive actions builds a sense of worth and belonging. It is provided on an LEA-wide basis because we have a 97% unduplicated population. Providing this LEA-wide will benefit all students.	
2.8	**Action:** School Meals **Need:** CCS has a 97% low income population. Proper nutrition is essential for learning to take place. **Scope:** LEA-wide	Provides meals at no cost. Meals are provided to all students to avoid any stigma associated with low income meals.	2.2, 2.3,
2.10	**Action:** Counselor/Substance Use Disorder Specialist **Need:** Nearly 50%of our students report alcohol and or drug use. **Scope:**	Alcohol and drug education provides critical information regarding brain development and the affects of substance abuse. Understanding the physiology of substance use gives students critical information for making these important life decisions. It is provided on an LEA-wide basis because we have a 97% unduplicated population. Providing this LEA-wide will benefit all students.	2.3

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
	LEA-wide		
2.11	**Action:** Family Nights/Family Engagement **Need:** Gain support and involvement of previously disengaged families in their student's educational futures. **Scope:** LEA-wide	Build an alternative school relationship that promotes family involvement and provides a voice to families that have previously felt unheard. It is provided on an LEA-wide basis because we have a 97% unduplicated population. Providing this LEA-wide will benefit all students.	2.1, 2.3, 2.8

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
1.13	**Action:** ELPAC Training and Professional Development **Need:** Support staff in providing appropriate interventions and supports to EL students. Assure progress toward and reclassification to RFEP. **Scope:** Limited to Unduplicated Student Group(s)	Assuring staff are current on EL supports and informed of individual students' needs.	1.2, 1.3, 1.4, 1.5, 1.8, 1.13

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.26	**Action:** ELD Support for EL Students **Need:** Additional services and support EL students and their families. Close the communication and engagement gap between school and limited English speaking families. Many EL families need interpreter services during meetings with school personnel. Clear communication is essential for sound decision making in regard to their student's future. **Scope:** Limited to Unduplicated Student Group(s)	Interpreters reduce barriers to communication and understanding. This allows informed decision making on the part of families with limited English proficiencies. Provides interpreter support for meetings and outreach. Provides educational staff with current EL levels and strategies and support .	1.7, 1.9, 1.14

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		

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	14493700	504965	3.484%	0.000%	3.484%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,035,381.00	$1,347,411.00	$0.00	$756,007.00	$5,138,799.00	$4,368,238.00	$770,561.00

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	Highly Qualified Teachers	All	No			All Schools	3 years	$1,018,944.00	$0.00	$1,008,622.00			$10,322.00	$1,018,944.00	
1	1.2	Instructional Aides	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$575,021.00	$0.00	$495,381.00			$79,640.00	$575,021.00	
1	1.3	APEX Online Learning	All	No			All Schools	3 years	$0.00	$4,600.00				$4,600.00	$4,600.00	
1	1.4	Special Education (SPED) Services	Students with Disabilities	No			All Schools	3 years	$398,171.00	$19,301.00		$417,472.00			$417,472.00	
1	1.5	CSI Plan to Increase Graduation Rates	All	No			All Schools	3 years	$164,747.00	$10,000.00				$174,747.00	$174,747.00	
1	1.6	CSI plan to raise performance level	All	No			All Schools	3 year	$310,576.00	$0.00				$310,576.00	$310,576.00	
1	1.7	Student Transportation Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Eureka, Eel River, Arcata		$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.8	Satellite Northern Humboldt Site	All	No			Specific Schools: Arcata Site		$0.00	$109,926.00	$109,926.00				$109,926.00	
1	1.9	CCS Administration	All	No			All Schools		$357,381.00	$0.00	$357,381.00				$357,381.00	
1	1.10	Student Credit Progression/Summer School	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$110,609.00	$0.00	$13,899.00	$4,728.00		$91,982.00	$110,609.00	

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	**1.11**	21st Century Learning Technician	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$92,231.00	$0.00	$92,231.00				$92,231.00	
1	**1.12**	Translators	English Learners	Yes	LEA-wide	English Learners			$2,779.00	$100.00	$2,879.00				$2,879.00	
1	**1.13**	ELPAC Training and Professional Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$7,951.00	$0.00	$7,951.00				$7,951.00	
1	**1.14**	Student Services Specialist	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$97,444.00	$0.00	$97,444.00				$97,444.00	
1	**1.15**	Humboldt Hydro Farms (HHF)							$104,712.00	$82,727.00	$124,612.00	$62,827.00			$187,439.00	
1	**1.16**	Building Maintenance	All	No			All Schools		$0.00	$233,036.00	$233,036.00				$233,036.00	
1	**1.17**	School Wide Information System (SWIS)	All	No			All Schools		$0.00	$1,050.00	$1,050.00				$1,050.00	
1	**1.18**	Motorpool	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$13,000.00	$13,000.00				$13,000.00	
1	**1.19**	Program Secretary	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$28,945.00	$0.00	$28,945.00				$28,945.00	
1	**1.20**	Community School Secretary	All	No			All Schools		$94,862.00	$0.00	$94,862.00				$94,862.00	
1	**1.21**	CTE Course Digital Media	All	No			All Schools		$0.00	$17,010.00		$17,010.00			$17,010.00	
1	**1.22**	Career Exploration	English Learners Low Income	Yes	LEA-wide	English Learners Low Income			$0.00	$1,700.00	$1,700.00				$1,700.00	
1	**1.23**	Trades Academy Course Offering	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$35,519.00	$35,943.00	$17,500.00	$53,962.00			$71,462.00	

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	1.24	Chromebook Replacement Program	All	No			All Schools									
1	1.25	Additional Online Assessment Tools	All	No			All Schools		$0.00	$6,814.00	$6,814.00				$6,814.00	
1	1.26	ELD Support for EL Students	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$43,430.00	$0.00	$43,430.00				$43,430.00	
1	1.27	Community School Registrar	All	No			All Schools		$176,294.00	$0.00	$176,294.00				$176,294.00	
2	2.1	Work Experience	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$22,849.00	$0.00	$22,849.00				$22,849.00	
2	2.2	Native American Youth Offerings	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$2,000.00	$2,000.00				$2,000.00	
2	2.3	Social Emotional Curriculum	All	No			All Schools		$0.00	$8,000.00				$8,000.00	$8,000.00	
2	2.4	After-school Enrichment Activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$6,250.00	$6,250.00				$6,250.00	
2	2.5	Community School Specialist	All	No			All Schools		$202,008.00	$0.00		$202,008.00			$202,008.00	
2	2.6	School Psychologist Support	All	No			All Schools		$0.00	$109,728.00		$109,728.00			$109,728.00	
2	2.7	Multi Tiered Systems of Support (MTSS) Training Tier II Casing Interventions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$21,000.00	$21,000.00				$21,000.00	
2	2.8	School Meals	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$61,876.00	$16,876.00	$10,000.00		$35,000.00	$61,876.00	
2	2.9	Behavioral Health Clinician	All	No			All Schools		$75,076.00	$0.00		$75,076.00			$75,076.00	

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
2	2.10	Counselor/Substance Use Disorder Specialist	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$86,089.00	$0.00	$27,949.00	$22,000.00		$36,140.00	$86,089.00	
2	2.11	Family Nights/Family Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.12	Basic Supplies for Homeless Youth	All	No			All Schools		$0.00	$5,000.00				$5,000.00	$5,000.00	
3	3.1	Requirements to Return to DOR	All	No			All Schools									
3	3.2	Monthly Staff Meetings (P1)	All	No			All Schools									
3	3.3	Data Compilation	All	No			All Schools									
3	3.4	Staff Referring Students Back to DOR	All	No			All Schools									
3	3.5	Mileage Reimbursement	All	No			All Schools		$0.00	$1,500.00	$1,500.00				$1,500.00	
3	3.6	Awarding Partial Credits	All	No			All Schools									
3	3.7	Services for Expelled Youth (P9)	All	No			All Schools									
3	3.8	Expulsion Committee Meetings	All	No			All Schools									
3	3.9	Triennial County-wide Expulsion Plan (P9)	All	No			All Schools									
3	3.10	Required Counseling and Goal Setting Student Plan (P9)	All	No			All Schools									
4	4.1	Wellness Coordinator	All	No			All Schools		$129,754.00	$0.00		$129,754.00			$129,754.00	
4	4.2	Counselor/Substance Use Disorder Specialist	All	No			All Schools		$96,132.00	$0.00		$96,132.00			$96,132.00	
4	4.3	P&I Social Worker (.50 FTE)	All	No			All Schools		$64,482.00	$0.00		$64,482.00			$64,482.00	

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
4	**4.4**	Professional Development and travel for Staff and Administration	All	No			All Schools		$0.00	$10,000.00		$10,000.00			$10,000.00	
5	**5.1**	Data Technician	All Students with Disabilities	No			All Schools		$72,232.00	$0.00		$72,232.00			$72,232.00	

2025-26 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
14493700	504965	3.484%	0.000%	3.484%	$921,284.00	0.000%	6.356 %	**Total:**	$921,284.00
								LEA-wide Total:	$869,903.00
								Limited Total:	$51,381.00
								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	**1.2**	Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$495,381.00	
1	**1.7**	Student Transportation Support	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Eureka, Eel River, Arcata	$5,000.00	
1	**1.10**	Student Credit Progression/Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income		$13,899.00	
1	**1.11**	21st Century Learning Technician	Yes	LEA-wide	English Learners Foster Youth Low Income		$92,231.00	
1	**1.12**	Translators	Yes	LEA-wide	English Learners		$2,879.00	
1	**1.13**	ELPAC Training and Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners		$7,951.00	
1	**1.14**	Student Services Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income		$97,444.00	

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	**1.18**	Motorpool	Yes	LEA-wide	English Learners Foster Youth Low Income		$13,000.00	
1	**1.19**	Program Secretary	Yes	LEA-wide	English Learners Foster Youth Low Income		$28,945.00	
1	**1.22**	Career Exploration	Yes	LEA-wide	English Learners Low Income		$1,700.00	
1	**1.23**	Trades Academy Course Offering	Yes	LEA-wide	English Learners Foster Youth Low Income		$17,500.00	
1	**1.26**	ELD Support for EL Students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$43,430.00	
2	**2.1**	Work Experience	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$22,849.00	
2	**2.2**	Native American Youth Offerings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
2	**2.3**	Social Emotional Curriculum				All Schools		
2	**2.4**	After-school Enrichment Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,250.00	
2	**2.7**	Multi Tiered Systems of Support (MTSS) Training Tier II Casing Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$21,000.00	
2	**2.8**	School Meals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,876.00	
2	**2.10**	Counselor/Substance Use Disorder Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$27,949.00	
2	**2.11**	Family Nights/Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income		$5,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,867,355.00	$4,695,483.00

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**	Highly Qualified Teachers	No	$979,684.00	981,322
1	**1.2**	Instructional Aides	Yes	$487,432.00	447408
1	**1.3**	APEX Online Learning	No	$4,600.00	4600
1	**1.4**	Special Education (SPED) Services	No	$386,937.00	378534
1	**1.5**	CSI Plan to Increase Graduation Rates	No	$150,640.00	111797
1	**1.6**	CSI plan to raise performance level	No	$150,640.00	162438
1	**1.7**	Student Transportation Support	Yes	$5,000.00	5000
1	**1.8**	Satellite Northern Humboldt Site	No	$92,293.00	120268
1	**1.9**	CCS Administration	No	$361,019.00	307743
1	**1.10**	Student Credit Progression/Summer School	Yes	$91,609.00	111254
1	**1.11**	21st Century Learning Technician	Yes	$83,500.00	87403

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	**1.12**	Translators	Yes	$2,891.00	2870
1	**1.13**	ELPAC Training and Professional Development	Yes	$9,278.00	9811
1	**1.14**	Student Services Specialist	Yes	$92,226.00	90546
1	**1.15**	Humboldt Hydro Farms (HHF)	Yes	$278,246.00	348159
1	**1.16**	Building Maintenance	No	$185,140.00	185140
1	**1.17**	School Wide Information System (SWIS)	No	$1,050.00	1050
1	**1.18**	Motorpool	Yes	$11,500.00	12500
1	**1.19**	Program Secretary	Yes	$28,912.00	28319
1	**1.20**	Community School Secretary	No	$86,735.00	92456
1	**1.21**	CTE Course Digital Media	No	$9,720.00	17010
1	**1.22**	Career Exploration	Yes	$1,700.00	1700
1	**1.23**	Trades Academy Course Offering	Yes	$170,010.00	48661
1	**1.24**	Chromebook Replacement Program	No	$9,000.00	0

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	**1.25**	Additional Online Assessment Tools	No	$7,200.00	8049
1	**1.26**	ELD Support for EL Students	Yes	$41,691.00	41154
1	**1.27**	Community School Registrar	No	$90,681.00	89216
2	**2.1**	Work Experience	Yes	$24,336.00	24272
2	**2.2**	Native American Youth Offerings	Yes	$2,000.00	4000
2	**2.3**	Social Emotional Curriculum	No	$8,500.00	7806
2	**2.4**	After-school Enrichment Activities	Yes	$6,218.00	6250
2	**2.5**	Community School Specialist	No	$155,616.00	196243
2	**2.6**	School Psychologist Support	No	$109,728.00	109728
2	**2.7**	Multi Tiered Systems of Support (MTSS) Training Tier II Casing Interventions	Yes	$17,000.00	17000
2	**2.8**	School Meals	Yes	$61,838.00	61876
2	**2.9**	Behavioral Health Clinician	No	$121,206.00	101672
2	**2.10**	Counselor/Substance Use Disorder Specialist	Yes	$95,349.00	74511
2	**2.11**	Family Nights/Family Engagement	Yes	$5,000.00	5000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.12**	Basic Supplies for Homeless Youth	No	$5,000.00	5000
3	**3.1**	Requirements to Return to DOR	No		
3	**3.2**	Monthly Staff Meetings (P1)	No		
3	**3.3**	Data Compilation	No		
3	**3.4**	Staff Referring Students Back to DOR	No		
3	**3.5**	Mileage Reimbursement	No	$1,500.00	1500
3	**3.6**	Awarding Partial Credits	No		
3	**3.7**	Services for Expelled Youth (P9)	No		
3	**3.8**	Expulsion Committee Meetings	No		
3	**3.9**	Triennial County-wide Expulsion Plan (P9)	No		
3	**3.10**	Required Counseling and Goal Setting Student Plan (P9)	No		
4	**4.1**	Wellness Coordinator	No	$136,598.00	139463
4	**4.2**	Counselor/Substance Use Disorder Specialist	No	$93,367.00	78768

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)
4	**4.3**	P&I Social Worker (.50 FTE)	No	$68,299.00	33334
4	**4.4**	Professional Development and travel for Staff and Administration	No	$67,170.00	67170
5	**5.1**	Data Technician	No	$69,296.00	67482

2024-25 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)
741912	$1,141,741.00	$1,021,204.00	$120,537.00	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	**1.2**	Instructional Aides	Yes	$430,830.00	362294		
1	**1.7**	Student Transportation Support	Yes	$5,000.00	5000		
1	**1.10**	Student Credit Progression/Summer School	Yes	$13,953.00	13845		
1	**1.11**	21st Century Learning Technician	Yes	$83,500.00	97214		
1	**1.12**	Translators	Yes	$2,891.00	2870		
1	**1.13**	ELPAC Training and Professional Development	Yes	$9,278.00	0		
1	**1.14**	Student Services Specialist	Yes	$92,226.00	90546		
1	**1.15**	Humboldt Hydro Farms (HHF)	Yes	$220,344.00	252294		
1	**1.18**	Motorpool	Yes	$11,500.00	12500		
1	**1.19**	Program Secretary	Yes	$28,912.00	28319		
1	**1.22**	Career Exploration	Yes	$1,700.00	1700		
1	**1.23**	Trades Academy Course Offering	Yes	$100,766.00	26806		
1	**1.26**	ELD Support for EL Students	Yes	$41,691.00	41154		

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)
2	2.1	Work Experience	Yes	$24,336.00	24272		
2	2.2	Native American Youth Offerings	Yes	$2,000.00	4000		
2	2.4	After-school Enrichment Activities	Yes	$6,218.00	6250		
2	2.7	Multi Tiered Systems of Support (MTSS) Training Tier II Casing Interventions	Yes	$17,000.00	17000		
2	2.8	School Meals	Yes	$16,876.00	16876		
2	2.10	Counselor/Substance Use Disorder Specialist	Yes	$27,720.00	13264		
2	2.11	Family Nights/Family Engagement	Yes	$5,000.00	5000		

2024-25 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)
1523187	741912	0	48.708%	$1,021,204.00	0.000%	67.044%	$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, Statues 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 2025-26, 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 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 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 32526(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:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on 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